

Missouri Department of Conservation



2011 - 2012 Budget Request

(Submitted October 1, 2010)

**MISSOURI DEPARTMENT OF CONSERVATION'S
BUDGET REQUEST FY 2011-2012
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DEPARTMENT OVERVIEW

The Missouri Department of Conservation's vision, mission, and what we believe statements communicate our never-ending pledge to serve Missourians and to meet the requirements of the Missouri Constitution (Article IV, Section 40(a) through 46).

The mission of the Missouri Department of Conservation is:

- To protect and manage the fish, forest, and wildlife resources of the state;
- to serve the public and facilitate their participation in resource management activities;
- and to provide opportunity for all citizens to use, enjoy and learn about fish, forest, and wildlife resources.

The Department of Conservation's budget request is funded entirely from the Conservation Commission Fund. The Department receives no general revenue funds. Sources of revenue for the Conservation Commission Fund include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Wildlife and Sport Fish Restoration program and the U. S. Forest Service. The Department of Conservation's annual budget is less than one percent of the total state budget. The economic benefits of fish, forest, and wildlife management include over \$11.4 billion of business activity annually in Missouri.

Missouri Department of Conservation Revenue Highlights

The Department's budget represents less than 1% of the entire state's budget and no state general revenue is received. The three largest sources of revenue for the Department of Conservation are the Conservation Sales Tax (59%), hunting and fishing permit sales (21%), and Federal reimbursement (14%).

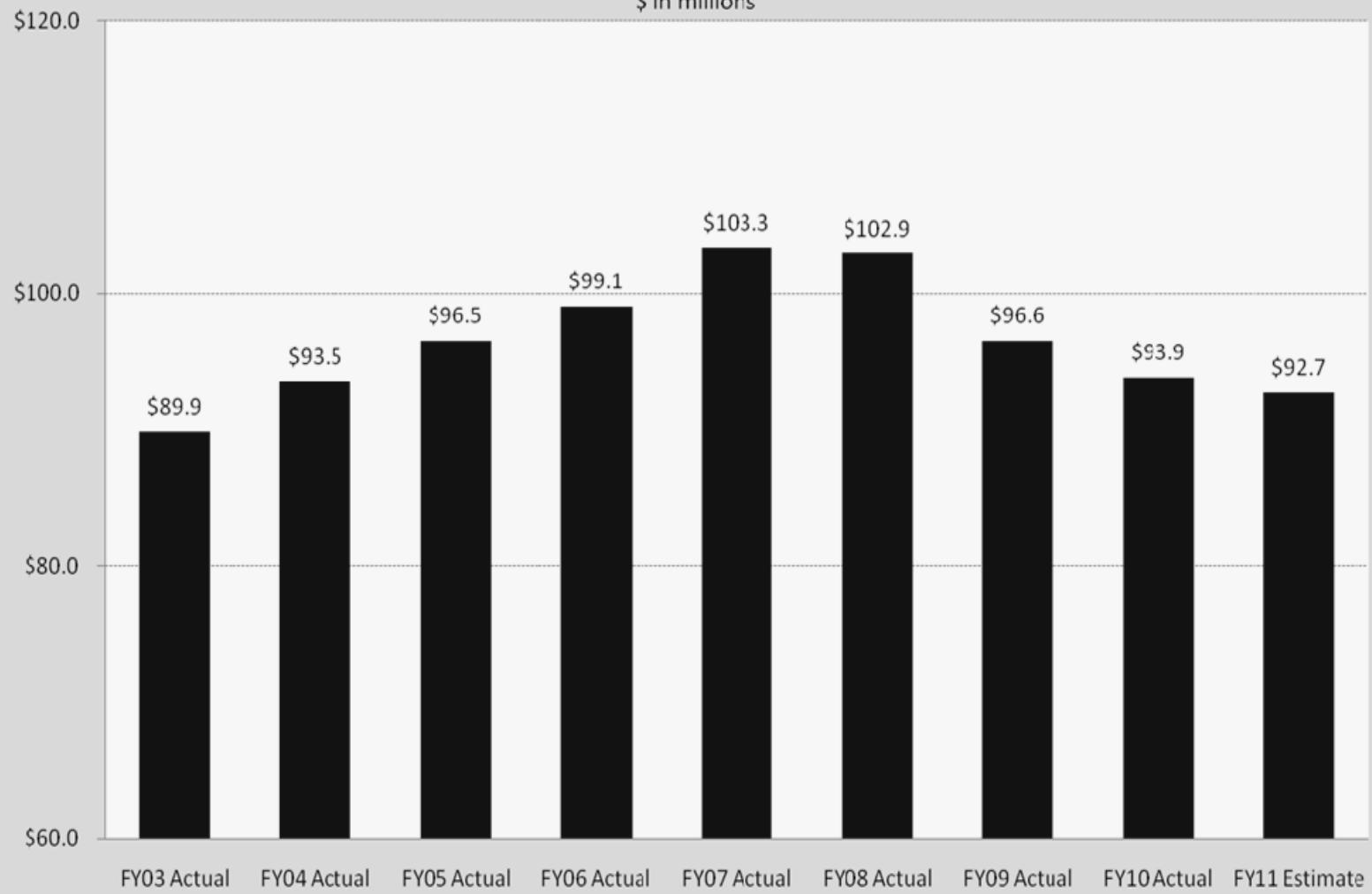
Revenue Highlights

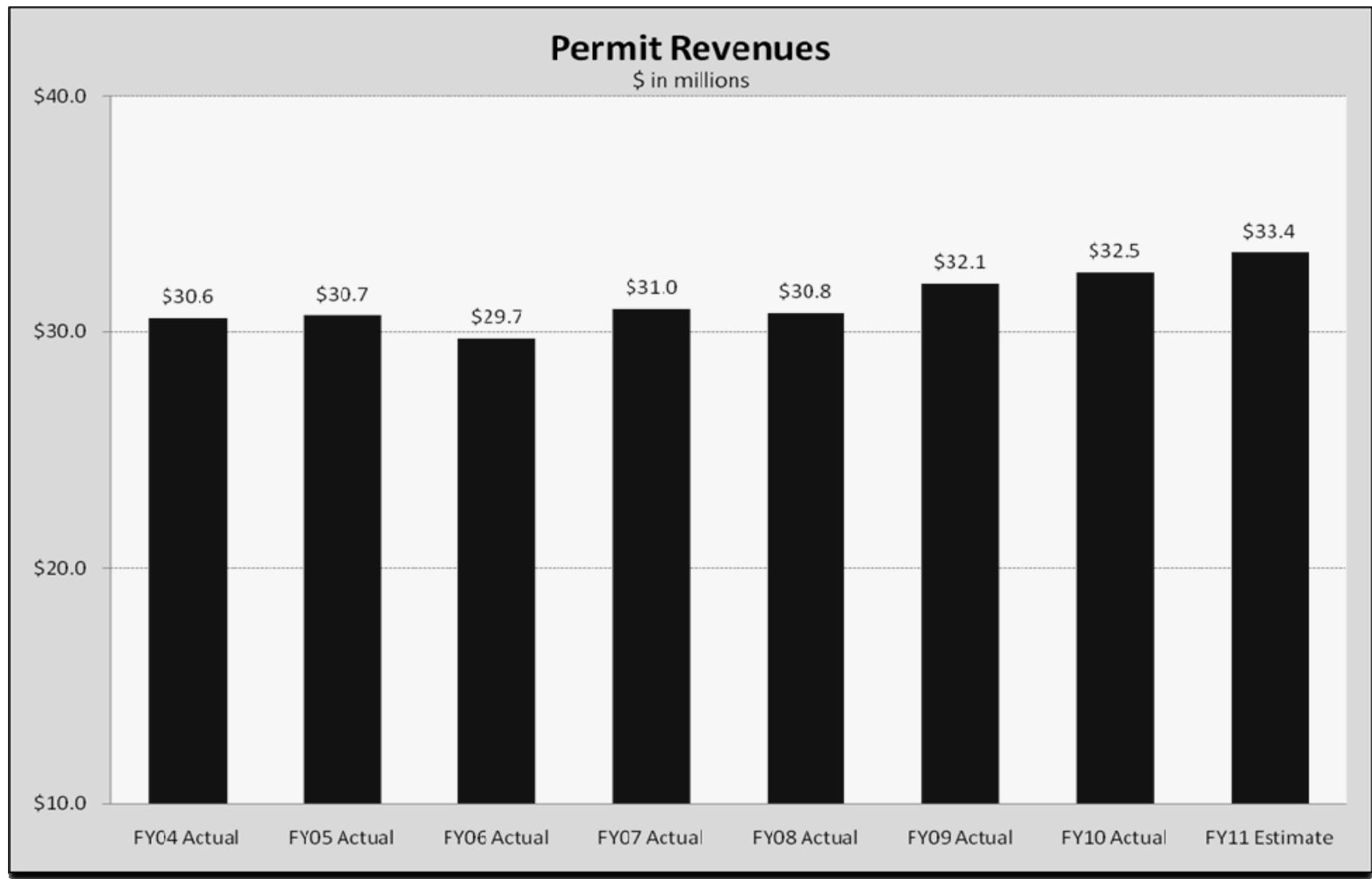
- **Fiscal Year 2010**
 - Conservation Sales Tax growth was **negative** 2.8%, resulting in sales tax revenues that were \$2.7 million lower than the prior year. The FY10 decline marks the second largest one-year decline in Conservation Sales Tax history.
 - Conservation Sales Tax has had three consecutive years with negative sales tax growth.
- **Fiscal Year to Date 2011**
 - At the end of August 2010, Conservation Sales Tax was 3% lower than the same period of the prior year. Fiscal Year 2011 Conservation Sales Tax revenue is anticipated to be 1.2% lower than Fiscal Year 2010. This would bring Fiscal Year 2011 Conservation Sales Tax revenues to its lowest level since Fiscal Year 2003 (see graph on page 4).
 - At the end of August 2010, total Conservation revenues were 1% lower than the same period of the prior year. Fiscal Year 2011 total Conservation revenues are anticipated to be 2.1% higher than FY 2010. This would bring Fiscal Year 2011 total Conservation revenues below Fiscal Year 2006 levels (see graph on page 7).
- **From Fiscal Year 2000 and Fiscal Year 2010**
 - When compared against growth of General Revenue, total Conservation Department revenue grew less than total State General Revenue by 4.3% or \$6.06 million.
 - Total Conservation Department revenue grew less than inflation (CPI) by 10.5% or \$14.8 million.
 - Conservation Sales Tax grew less than inflation by 14.5% or \$12.6 million.
 - Hunting and fishing permit sales grew less than inflation by 9.7% or \$2.8 million.

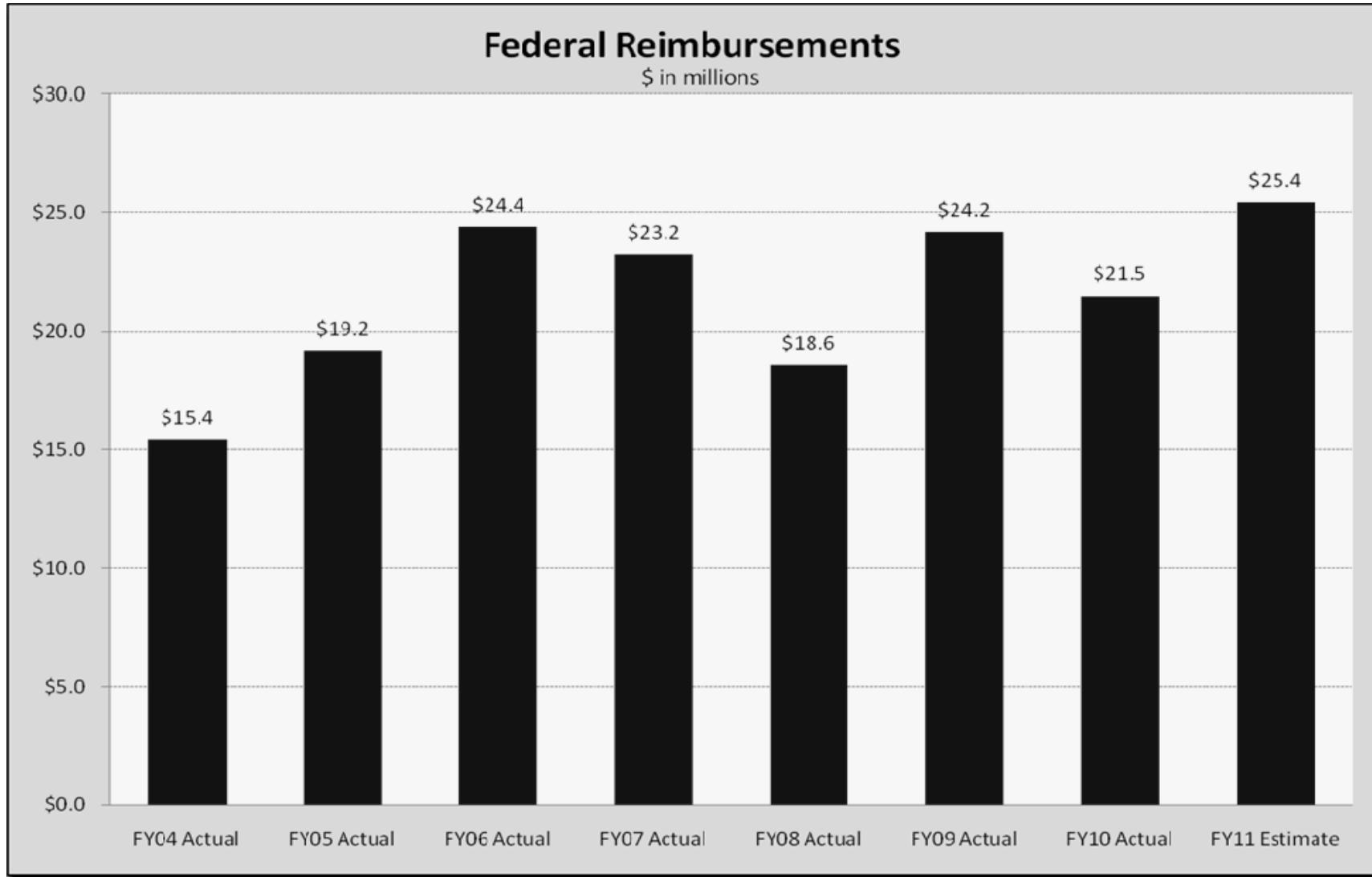
- **Conservation Commission Fund Balance**
 - The position of the Conservation Commission is to maintain a targeted fund balance of two months of revenue plus restricted trust account funds. The Conservation Commission Fund is managed as the Department's rainy day account to address economic uncertainty as well as unforeseen fish, forest, and wildlife related diseases, wildfires, floods, or ice storms.
- **Fiscal Year 2012 Operating Request – House Bill 6**
 - Fiscal Year 2012 core spending authorization request for the Department's Operational budget will be the same as FY 2010 (\$145,534,841). This request does not include any new decision items. Consistent with past years, any Governor recommended salary adjustment would be added to this spending authority request.
 - The Department has not requested any new decision items (beyond Governor recommended pay plans) in the last five years.
 - Commission cannot spend more than the combined revenues that make up the Conservation Commission Fund.
- **Sound Financial Management**
 - In September 2009, because of declining economic conditions and to maintain a sound financial condition, the Commission approved a new staffing plan which included placing full-time positions on hold and closing field offices, resulting in a net cost savings of over \$7.5 million. These proactive steps will keep the Department of Conservation in a sound financial condition into the future to fulfill the Department's constitutional obligation to Missouri citizens.
 - The Department has initiated a review of all personal service benefits. Final recommendations are anticipated to go to the Commission, including projected cost savings, during the current fiscal year. Recommendations should work to provide a balance that creates additional choices for staff while providing financial/business benefits to the agency.

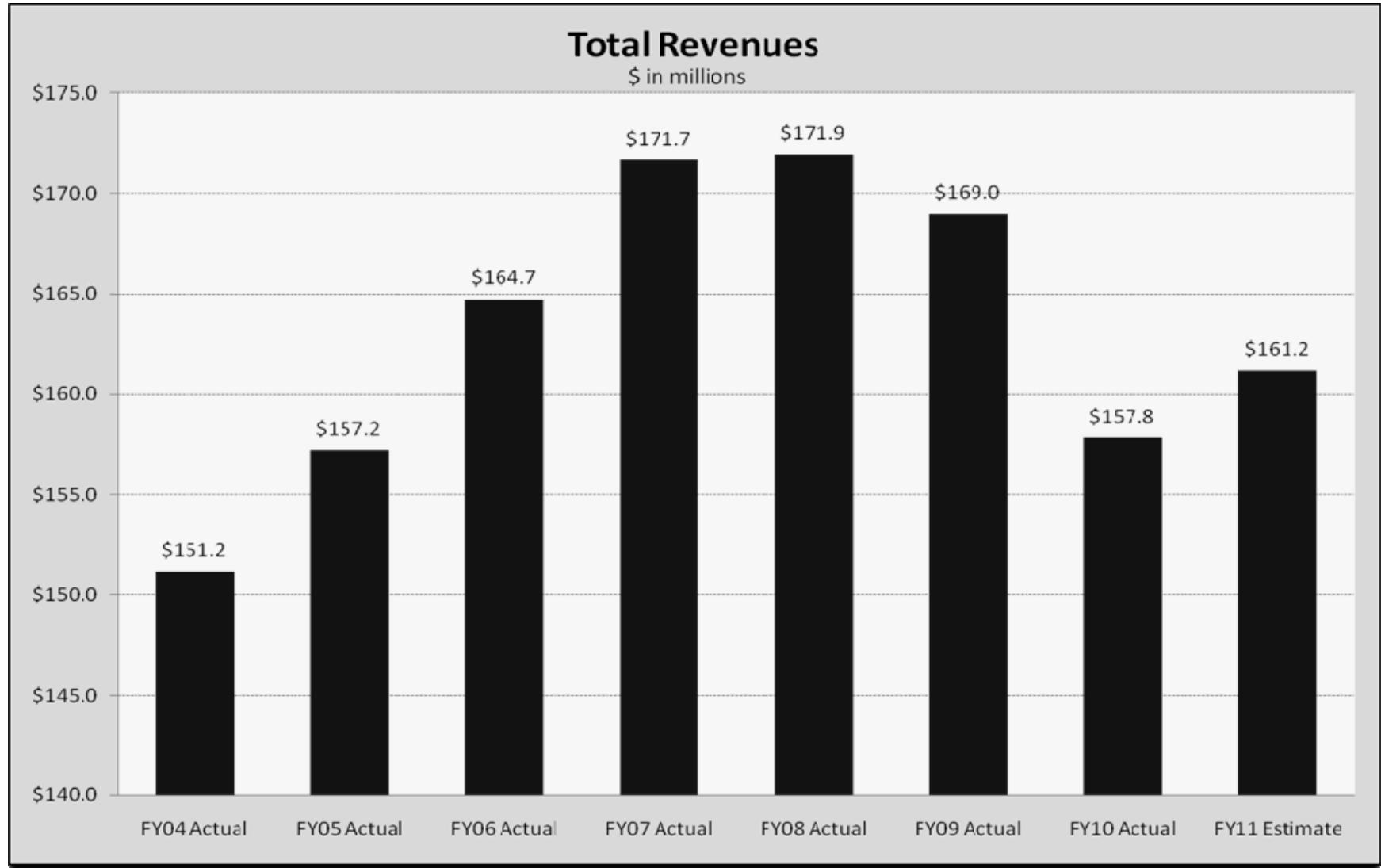
Conservation Sales Tax Revenues

\$ in millions









State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	78,782,155	1,745.21	86,516,702	1,843.81	86,516,702	1,843.81	0	0.00
TOTAL - PS	78,782,155	1,745.21	86,516,702	1,843.81	86,516,702	1,843.81	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	44,642,269	0.00	49,434,276	0.00	49,434,276	0.00	0	0.00
TOTAL - EE	44,642,269	0.00	49,434,276	0.00	49,434,276	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	6,681,561	0.00	9,583,863	0.00	9,583,863	0.00	0	0.00
TOTAL - PD	6,681,561	0.00	9,583,863	0.00	9,583,863	0.00	0	0.00
TOTAL	130,105,985	1,745.21	145,534,841	1,843.81	145,534,841	1,843.81	0	0.00
GRAND TOTAL	\$130,105,985	1,745.21	\$145,534,841	1,843.81	\$145,534,841	1,843.81	\$0	0.00

CORE DECISION ITEM

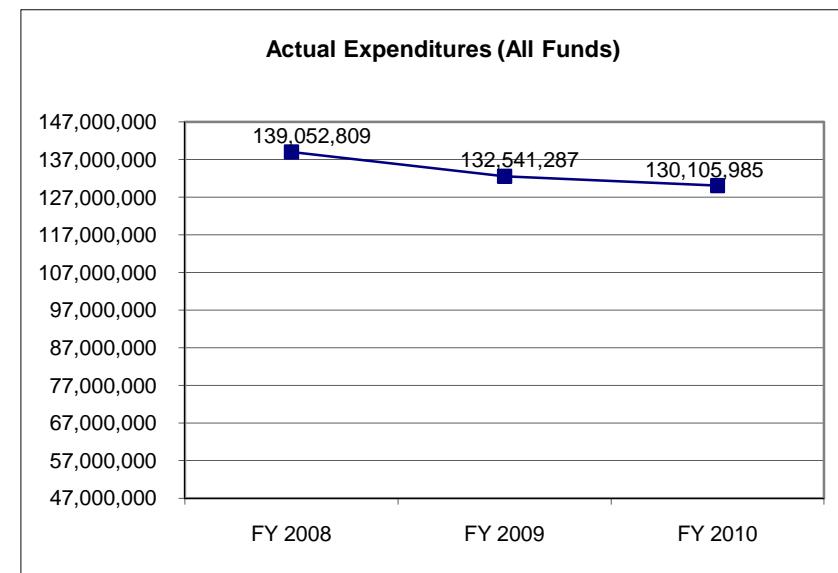
Department	CONSERVATION			Budget Unit																																																															
Division	CONSERVATION PROGRAMS																																																																		
Core -	MISSOURI DEPARTMENT OF CONSERVATION																																																																		
1. CORE FINANCIAL SUMMARY																																																																			
FY 2012 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>86,516,702</td> <td>86,516,702</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>49,434,276</td> <td>49,434,276</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>9,583,863</td> <td>9,583,863</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>145,534,841</td> <td>145,534,841</td> </tr> </tbody> </table>								GR	Federal	Other	Total	PS	0	0	86,516,702	86,516,702	EE	0	0	49,434,276	49,434,276	PSD	0	0	9,583,863	9,583,863	TRF	0	0	0	0	Total	0	0	145,534,841	145,534,841	FY 2012 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0
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Est. Fringe	0	0	18,061,127	18,061,127	Est. Fringe	0	0																																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																															
Other Funds: Conservation Commission Funds (0609)				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Private Land Services; Fisheries; Forestry; Outreach & Education; Wildlife; Protection; Resource Science; Design & Development; Human Resources; Administrative Services, and Administration.																																																																			

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	_____
Division	CONSERVATION PROGRAMS		
Core -	MISSOURI DEPARTMENT OF CONSERVATION		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	143,254,143	145,534,841	145,534,841	145,534,841
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	143,254,143	145,534,841	145,534,841	N/A
Actual Expenditures (All Funds)	139,052,809	132,541,287	130,105,985	N/A
Unexpended (All Funds)	4,201,334	12,993,554	15,428,856	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,201,334	12,993,554	15,428,856	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF CONSERVATION
CONSERVATION PROGRAMS-0609**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	1,843.81	0	0	86,516,702	86,516,702	
	EE	0.00	0	0	49,434,276	49,434,276	
	PD	0.00	0	0	9,583,863	9,583,863	
	Total	1,843.81	0	0	145,534,841	145,534,841	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	436 0286	PS	(0.00)	0	0	0	(0)
	NET DEPARTMENT CHANGES		(0.00)	0	0	0	(0)
DEPARTMENT CORE REQUEST							
	PS	1,843.81	0	0	86,516,702	86,516,702	
	EE	0.00	0	0	49,434,276	49,434,276	
	PD	0.00	0	0	9,583,863	9,583,863	
	Total	1,843.81	0	0	145,534,841	145,534,841	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,843.81	0	0	86,516,702	86,516,702	
	EE	0.00	0	0	49,434,276	49,434,276	
	PD	0.00	0	0	9,583,863	9,583,863	
	Total	1,843.81	0	0	145,534,841	145,534,841	

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
INTERN	144,044	6.32	177,563	7.67	199,428	8.75	0	0.00
GENERAL WORKER	9,422	0.63	13,546	0.96	13,011	0.87	0	0.00
CONSERVATION AIDE	0	0.00	37,102	2.29	0	0.00	0	0.00
CONSERVATION ASST	126,270	8.26	76,509	5.14	195,943	11.45	0	0.00
ACCOUNTING ASSISTANT	331,358	12.22	377,942	12.17	400,945	13.28	0	0.00
ACCOUNTING TECHNICIAN	346,062	10.98	387,444	11.94	393,709	11.34	0	0.00
DATA ENTRY OPERATOR I	0	0.00	797	0.05	0	0.00	0	0.00
DATA ENTRY OPERATOR II	27,008	1.39	25,115	1.24	37,500	1.93	0	0.00
DATA ENTRY TECHNICIAN	121,529	5.00	129,532	5.00	89,916	4.00	0	0.00
INFO TECH ASSISTANT	0	0.00	3,187	0.16	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE TECH	34,368	1.00	34,347	1.00	34,368	1.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	116,353	2.29	0	0.00	253,860	5.00	0	0.00
INFO TECH FIELD SUPPORT SUPV	28,853	0.46	0	0.00	62,952	1.00	0	0.00
PROGRAMMER/DATABASE MGR	183,711	3.75	195,444	4.00	195,444	4.00	0	0.00
SYSTEMS ANALYST	54,888	1.00	54,870	1.00	54,888	1.00	0	0.00
INFORMATION TECHNOLOGY SPEC	1,006,780	17.94	988,124	17.11	1,135,361	18.14	0	0.00
INFORMATION TECH ARCHITECT	71,652	1.00	71,651	1.00	71,652	1.00	0	0.00
TELECOMMUNICATIONS MANAGER	19,880	0.34	58,212	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY COORD	357,586	5.42	398,156	6.00	332,856	5.00	0	0.00
INFORMATION TECHNOLOGY MANAGER	68,100	1.00	68,084	1.00	68,100	1.00	0	0.00
IT SUPPORT TECHNICIAN	306,674	6.71	310,372	7.00	323,652	7.00	0	0.00
INFO TECH ANALYST	107,400	2.50	141,156	3.00	124,560	3.00	0	0.00
CADD SYSTEM MANAGER	55,980	1.00	55,980	1.00	55,980	1.00	0	0.00
GIS ASSISTANT	5,829	0.33	25,319	1.04	8,125	0.46	0	0.00
GIS TECHNICIAN	21,210	1.08	12,570	0.64	29,459	1.50	0	0.00
ASST GIS ANALYST	25,299	0.94	25,214	0.94	34,989	1.30	0	0.00
ASST GIS SPECIALIST	0	0.00	13,237	0.48	0	0.00	0	0.00
BIOMETRICIAN	184,380	3.00	234,011	4.00	114,192	2.00	0	0.00
COMMUNICATIONS ASSISTANT	16,828	0.58	22,452	1.00	28,848	1.00	0	0.00
PUBLIC SERVICE ASSISTANT	749,939	35.24	907,524	38.64	904,562	39.32	0	0.00
MAIL SERVICES ASSISTANT	59,615	2.29	80,856	3.00	28,848	1.00	0	0.00
GENERAL CLERK	26,714	1.43	50,955	2.70	27,386	1.54	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
MARKETING ASSISTANT	38,157	1.77	34,731	1.61	52,815	2.45	0	0.00
DISTRIBUTION CENTER SUPV	41,748	1.00	41,731	1.00	41,748	1.00	0	0.00
MARKETING SPECIALIST	41,748	1.00	41,731	1.00	41,748	1.00	0	0.00
MAGAZINE CIRCULATION ASSISTANT	32,412	1.00	32,413	1.00	32,412	1.00	0	0.00
HUMAN RESOURCES TECH	44,266	1.29	35,035	1.00	35,028	1.00	0	0.00
HUMAN RESOURCES DATA ANALYST	33,696	1.00	33,696	1.00	33,696	1.00	0	0.00
SPECIAL PERMITS TECHNICIAN	29,988	1.00	29,994	1.00	29,988	1.00	0	0.00
DUPLICATING EQUIPMENT OPER I	12,636	0.46	54,984	2.00	0	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	64,260	2.00	64,278	2.00	64,260	2.00	0	0.00
PRINTING PRODUCTION SPECIALIST	38,604	1.00	38,600	1.00	38,604	1.00	0	0.00
DESIGN PRODUCTION ASST	34,368	1.00	34,347	1.00	34,368	1.00	0	0.00
PRINTING & MAILING SUPERVISOR	40,932	1.00	40,929	1.00	40,932	1.00	0	0.00
CLERK TYPIST	22,129	1.30	28,951	1.74	30,641	1.80	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	1,648,416	60.79	1,590,548	56.00	1,861,932	62.59	0	0.00
OFFICE SUPERVISOR	484,572	15.00	517,152	15.02	542,454	15.00	0	0.00
OFFICE MANAGER	621,912	18.00	646,784	18.00	696,226	18.00	0	0.00
LEGAL SECRETARY	41,748	1.00	41,748	1.00	41,748	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	75,696	2.00	90,000	2.00	75,696	2.00	0	0.00
EXECUTIVE ASSISTANT	50,280	1.00	50,280	1.00	50,280	1.00	0	0.00
RESOURCE AIDE	1,050,448	63.33	950,777	58.04	1,630,101	87.79	0	0.00
RESOURCE ASSISTANT	5,605,922	222.82	6,982,008	235.00	6,692,490	245.67	0	0.00
FISHERIES TECHNICIAN	578	0.03	0	0.00	770	0.04	0	0.00
RESOURCE TECHNICIAN	3,294,810	100.35	3,411,844	101.73	3,665,793	101.63	0	0.00
RANGE OFFICER	157,937	4.96	156,024	5.00	164,892	5.00	0	0.00
WILDLIFE TECHNICIAN	41,748	1.00	41,936	1.01	41,748	1.00	0	0.00
FOREST MANAGEMENT TECHNICIAN	42,320	1.00	41,731	1.00	41,748	1.00	0	0.00
EXCESS PROPERTY TECHNICIAN	41,155	1.53	40,345	1.56	44,816	1.71	0	0.00
EXCESS PROPERTY COORDINATOR	37,128	1.00	37,128	1.00	37,128	1.00	0	0.00
ENGINEERING AIDE	0	0.00	32,185	1.00	0	0.00	0	0.00
SR. CARTOGRAPHER	9,811	0.21	52,769	1.01	13,548	0.29	0	0.00
CONTRACT SPECIALIST	51,756	1.00	51,756	1.00	51,756	1.00	0	0.00
CONTRACT SUPERVISOR	364,631	6.85	402,702	6.51	436,694	8.23	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
CONTRACT SUPERINTENDENT	59,352	1.00	59,351	1.00	59,352	1.00	0	0.00
SURVEY CREW TECHNICIAN	168,993	4.00	171,864	4.00	91,496	2.00	0	0.00
SURVEY CREW SUPERVISOR	206,652	4.00	225,044	4.00	157,300	3.00	0	0.00
LAND SURVEYOR	109,800	2.00	109,800	2.00	109,800	2.00	0	0.00
SURVEY SUPERINTENDENT	68,100	1.00	68,084	1.00	68,100	1.00	0	0.00
ENGINEERING DESIGN TECH	122,376	3.00	206,000	5.00	160,684	4.00	0	0.00
DRAFTING SUPERVISOR	0	0.00	52,752	1.00	0	0.00	0	0.00
PHOTO LIBRARY TECHNICIAN	0	0.00	28,564	1.00	0	0.00	0	0.00
ASSOCIATE DESIGNER	3,122	0.13	365	0.01	4,322	0.18	0	0.00
SIGN SHOP SUPERVISOR	38,604	1.00	38,600	1.00	38,604	1.00	0	0.00
ELECTRONICS TECHNICIAN	129,656	2.71	239,364	5.00	0	0.00	0	0.00
SIGN TECHNICIAN	101,772	3.00	101,732	3.00	101,772	3.00	0	0.00
MAINTENANCE MECHANIC	44,818	2.22	46,188	2.29	62,180	3.08	0	0.00
CARPENTER	702,054	24.15	961,152	26.08	959,019	30.37	0	0.00
LEAD CARPENTER	659,942	17.00	685,088	17.49	798,620	18.87	0	0.00
MAINT CREW LEADER	253,835	6.75	318,072	9.00	188,664	5.00	0	0.00
MAINTENANCE TECHNICIAN	118,219	5.88	104,150	5.52	156,156	7.17	0	0.00
MAINTENANCE ASSISTANT	402,493	18.46	490,855	22.94	513,217	21.74	0	0.00
LEAD FACILITIES MGMT TECH	36,420	1.00	36,420	1.00	36,420	1.00	0	0.00
MAINTENANCE SUPERVISOR	471,547	11.85	476,952	12.00	477,513	12.00	0	0.00
FACILITY MGMT SPECIALIST	62,952	1.00	62,941	1.00	62,952	1.00	0	0.00
FACILITY MAINTENANCE TECH	368,329	12.47	406,596	14.00	412,670	14.00	0	0.00
SHIPPING SERVICES TECHNICIAN	0	0.00	26,191	1.00	0	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	29,703	0.96	23,331	1.00	33,696	1.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	68,821	2.71	80,352	3.00	70,020	3.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	33,036	1.00	33,036	1.00	33,036	1.00	0	0.00
CONSTRUCTION AIDE	0	0.00	1,954	0.12	0	0.00	0	0.00
CONSTRUCTION ASSISTANT	12,038	0.62	20,895	1.08	16,698	0.86	0	0.00
HEAVY EQUIPMENT OPERATOR	1,188,086	35.95	1,611,908	41.42	1,430,263	41.24	0	0.00
LEAD EQUIPMENT OPERATOR	603,638	14.02	619,648	14.42	698,183	14.93	0	0.00
EQUIPMENT SHOP TECHNICIAN	954,351	24.66	1,002,701	25.80	1,024,630	24.38	0	0.00
ASST EQUIPMENT SHOP SUPV	39,372	1.00	39,351	1.00	39,372	1.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
EQUIPMENT SHOP SUPERVISOR I	94,152	2.00	94,144	2.00	43,404	1.00	0	0.00
EQUIPMENT SHOP SUPERVISOR II	53,872	1.00	53,813	1.00	53,820	1.00	0	0.00
AIRCRAFT MECHANIC	60,227	1.15	54,498	1.02	62,790	1.21	0	0.00
GROUNDS SUPERVISOR	40,140	1.00	40,140	1.00	40,140	1.00	0	0.00
MAINTENANCE AIDE	27,973	1.30	32,299	1.48	34,901	1.64	0	0.00
TECHNICAL & ADMIN COORD	0	0.00	63,564	1.00	0	0.00	0	0.00
MECHANICAL ENGINEER	76,608	1.00	76,589	1.00	76,608	1.00	0	0.00
CONST & MAINT SUPERINTENDENT	531,902	9.23	518,244	9.00	534,564	9.25	0	0.00
PROJECT COORDINATOR	21,002	0.73	49,470	1.74	57,006	2.00	0	0.00
AIRCRAFT PILOT	114,168	2.00	114,168	2.00	114,168	2.00	0	0.00
FINANCIAL SERVICES MANAGER	96,708	2.00	96,708	2.00	96,708	2.00	0	0.00
CHIEF AIRCRAFT PILOT	73,656	1.00	73,641	1.00	73,656	1.00	0	0.00
REALTY SPECIALIST	118,932	2.00	118,932	2.00	118,932	2.00	0	0.00
REALTY TECHNICIAN	35,628	1.00	35,622	1.00	35,628	1.00	0	0.00
ARCHITECT	64,200	1.00	64,200	1.00	64,200	1.00	0	0.00
ELECTRICAL ENGINEER	70,812	1.00	70,808	1.00	70,812	1.00	0	0.00
PROJECT ENGINEER	453,156	7.00	503,904	8.00	453,156	7.00	0	0.00
FISHERIES INFO SPECIALIST	0	0.00	33,699	1.00	0	0.00	0	0.00
FISHERIES BIOLOGIST	182,216	5.48	171,242	5.13	169,869	4.67	0	0.00
FISHERIES ADMINISTRATIVE MGR	54,728	0.79	70,812	1.00	50,748	1.00	0	0.00
SPECIAL PROGRAMS COORD	21,545	0.38	4,309	0.15	30,049	0.53	0	0.00
FISHERIES STAFF BIOLOGIST	272,764	6.21	272,434	6.22	250,780	5.29	0	0.00
HATCHERY SYSTEMS MANAGER	64,200	1.00	64,200	1.00	64,200	1.00	0	0.00
HATCHERY MANAGER	439,333	9.08	437,040	9.00	437,040	9.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	47,856	1.00	47,856	1.00	47,856	1.00	0	0.00
FISHERIES PROGRAM COORDINATOR	100,945	2.00	100,752	2.00	100,752	2.00	0	0.00
FISHERIES PROGRAMS SUPV	148,716	2.00	148,716	2.00	66,780	1.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	60,528	1.00	60,522	1.00	60,528	1.00	0	0.00
AQUACULTURE SPECIALIST	35,749	1.21	89,652	3.00	57,732	2.00	0	0.00
AQUACULTURE BIOLOGIST	44,268	1.00	44,252	1.00	44,268	1.00	0	0.00
ASSISTANT HATCHERY MANAGER	341,105	8.67	379,560	10.00	308,004	8.00	0	0.00
FISHERIES TRAINING COORDINATOR	52,776	1.00	52,776	1.00	52,776	1.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
FISHERIES SPECIALIST	108,669	3.04	135,504	4.00	135,504	4.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	1,932,454	42.91	2,095,548	48.00	2,060,603	42.00	0	0.00
FISHERIES REGIONAL SUPV	479,539	7.99	472,980	8.00	480,624	8.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	102,008	2.00	100,668	2.00	102,276	2.00	0	0.00
BIG RIVER SPECIALIST	12,365	0.21	0	0.00	59,352	1.00	0	0.00
AQUATIC HABITAT SPECIALIST	10,168	0.21	0	0.00	88,944	2.00	0	0.00
LEADERSHIP DEVELOPMENT/FORSTRY	136,888	2.54	157,980	3.00	111,960	2.00	0	0.00
LEADERSHIP DEVELOPMENT/PROTECT	1,881	0.04	0	0.00	0	0.00	0	0.00
LEADERSHIP DEVELOPMENT/WIDLIF	19,784	0.33	59,352	1.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	613,105	20.53	895,877	21.50	723,544	22.25	0	0.00
VOLUNTEER WATER QUALITY CORD	58,624	1.42	48,830	1.21	65,053	1.58	0	0.00
STREAM SERVICES PROGRAM SUPV	55,980	1.01	55,965	1.00	55,980	1.00	0	0.00
DISTRICT FORESTER	66,780	1.00	66,769	1.00	66,780	1.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	183,529	3.36	208,212	4.00	215,928	4.00	0	0.00
FORESTRY REGIONAL SUPV	499,057	7.89	507,864	8.00	483,552	8.00	0	0.00
FORESTRY TRAINING SPECIALIST	46,020	1.00	46,020	1.00	46,020	1.00	0	0.00
RESOURCE SCIENTIST	1,997,545	40.63	2,783,736	46.00	2,414,860	46.00	0	0.00
URBAN FORESTER	359,787	7.59	398,508	8.04	382,783	8.24	0	0.00
RESOURCE FORESTER ASST	181,753	6.54	284,500	7.15	203,206	7.48	0	0.00
RESOURCE FORESTER	1,950,919	44.93	2,306,000	49.00	2,270,192	47.06	0	0.00
RESOURCE SCIENCE LIAISON	61,728	1.00	61,728	1.00	61,728	1.00	0	0.00
RESOURCE STAFF SCIENTIST	339,915	8.93	355,827	8.00	189,360	5.00	0	0.00
FOREST NURSERY SUPERVISOR	73,656	1.00	73,635	1.00	73,656	1.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	304,259	4.96	306,664	5.00	306,684	5.00	0	0.00
AGRICULTURE PROGRAM COORDINATOR	41,066	0.88	46,932	1.00	46,932	1.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	92,688	1.00	92,688	1.00	82,872	1.00	0	0.00
PRIVATE LAND SERVICES CHIEF	144,902	2.00	144,564	2.00	144,564	2.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	48,233	0.79	51,756	1.00	69,444	1.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	479,868	8.00	484,868	8.00	479,868	8.00	0	0.00
PRIVATE LAND FIELD PRGS SUPV	58,212	1.00	58,205	1.00	58,212	1.00	0	0.00
PRIVATE LAND CONSERVATIONIST	2,071,807	47.71	2,484,522	50.06	2,368,303	49.15	0	0.00
WILDLIFE DAMAGE BIOLOGIST	270,775	6.00	308,936	6.00	230,004	5.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
OUTDOOR EDUC CNTR SUPV	197,189	5.00	214,960	5.00	197,364	5.00	0	0.00
COMMUNITY CONSERVATIONIST	137,330	3.21	214,116	5.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	21,650	0.75	28,308	1.00	29,424	1.00	0	0.00
COMMUNITY CONSERV PLANNER	37,363	0.88	0	0.00	128,100	3.00	0	0.00
NATURAL RESOURCE ASSISTANT	28,022	0.95	63,766	2.00	56,616	2.00	0	0.00
RECREATION SPECIALIST	29,036	0.58	49,752	1.00	0	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	428,129	9.28	457,908	10.00	375,900	8.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	48,678	1.91	107,522	4.37	67,538	2.65	0	0.00
EDUCATION CENTER MANAGER	46,020	1.00	46,016	1.00	46,020	1.00	0	0.00
ASST NATURE CENTER MGR	199,504	4.87	205,539	5.00	203,280	5.00	0	0.00
EDUCATION OUTREACH COORD	181,630	3.83	229,440	4.00	189,300	4.00	0	0.00
CONSERVATION EDUCATION SUPV	93,072	2.00	93,072	2.00	93,072	2.00	0	0.00
ASSISTANT NATURALIST	51,656	2.22	44,697	2.37	71,666	3.08	0	0.00
NATURE CENTER MANAGER	227,737	4.46	266,436	5.00	250,812	5.00	0	0.00
NATURALIST	636,459	20.54	796,118	24.28	799,390	23.55	0	0.00
NATURALIST PROGRAM SUPV	126,792	3.00	126,792	3.00	126,792	3.00	0	0.00
INTERPRETIVE PROGRAMS SUPV	11,959	0.42	9,866	0.35	16,515	0.58	0	0.00
WOW MUSEUM INSTRUCTOR	1,490	0.06	0	0.00	1,987	0.08	0	0.00
RESOURCE SCIENCE FIELD CHF	62,952	1.00	62,952	1.00	62,952	1.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	92,484	1.16	79,568	1.00	79,680	1.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	92,688	1.00	92,688	1.00	82,872	1.00	0	0.00
AREA BIOLOGIST	205,675	4.17	248,292	5.00	184,956	4.00	0	0.00
PRIVATE LAND SVCS BIOLOGIST	27,832	0.67	0	0.00	41,748	1.00	0	0.00
SURVEY COORDINATOR	45,132	1.00	45,130	1.00	45,132	1.00	0	0.00
RESOURCES ANALYST	65,850	1.38	88,884	2.00	87,730	2.01	0	0.00
GIS ANALYST	0	0.00	39,732	1.00	0	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	105,352	1.52	132,961	2.00	61,728	1.00	0	0.00
GIS SPECIALIST	180,672	4.00	268,865	5.00	180,672	4.00	0	0.00
POLICY SPECIALIST	0	0.00	8,353	0.26	0	0.00	0	0.00
STRATEGIC PLANNING COORDINATOR	23,148	0.38	61,719	1.00	0	0.00	0	0.00
POLICY COORDINATOR	159,719	2.92	208,970	3.50	177,280	3.24	0	0.00
GIS SUPERVISOR	64,200	1.00	64,189	1.00	64,200	1.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
POLICY SUPERVISOR	61,525	0.96	69,433	1.00	64,200	1.00	0	0.00
FEDERAL AID COORDINATOR	66,780	1.00	66,760	1.00	66,780	1.00	0	0.00
DESIGNER	115,278	3.00	113,436	3.00	128,914	3.30	0	0.00
WILDLIFE ARTIST	103,474	2.22	93,928	2.00	93,936	2.00	0	0.00
EDUCATION PROG/CURRICULUM SUPV	30,191	0.58	51,856	1.00	45,132	1.00	0	0.00
ART DEPARTMENT SUPERVISOR	42,564	1.00	42,559	1.00	42,564	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	66,135	1.00	69,433	1.00	66,780	1.00	0	0.00
WEB COMMUNICATIONS COORD	49,776	1.00	54,776	1.00	49,776	1.00	0	0.00
WEB DEVELOPER	73,166	1.62	90,274	2.00	90,888	2.00	0	0.00
INTERACTIVE MEDIA SUPV	53,820	1.00	53,813	1.00	53,820	1.00	0	0.00
BROADCAST PROD SPECIALIST	57,084	1.00	57,072	1.00	57,084	1.00	0	0.00
METRO MEDIA SPECIALIST	178,956	4.00	183,048	4.00	178,956	4.00	0	0.00
COMMUNITY OUTREACH SPECIALIST	39,372	1.00	39,372	1.00	39,372	1.00	0	0.00
OMBUDSMAN	57,084	1.00	68,084	1.00	57,084	1.00	0	0.00
NEWS SERVICES COORDINATOR	108,156	2.00	108,156	2.00	108,156	2.00	0	0.00
VIDEO PRODUCTION SPEC	54,888	1.00	54,870	1.00	54,888	1.00	0	0.00
VIDEOGRAPHER	43,404	1.00	43,399	1.00	43,404	1.00	0	0.00
PUBLICATIONS COORDINATOR	158,148	3.00	112,130	2.00	98,796	2.00	0	0.00
MAGAZINE EDITOR-IN-CHIEF	51,756	1.00	51,750	1.00	51,756	1.00	0	0.00
EDITOR/DESIGNER	9,917	0.20	82,500	2.00	0	0.00	0	0.00
PHOTOGRAPHER	70,092	2.00	70,092	2.00	70,092	2.00	0	0.00
MAGAZINE MANAGING EDITOR	38,604	1.00	38,604	1.00	38,604	1.00	0	0.00
LEAD EXHIBITS CARPENTER	38,604	1.00	38,600	1.00	38,604	1.00	0	0.00
EXHIBITS DESIGNER	34,368	1.00	34,368	1.00	34,368	1.00	0	0.00
AUDIO PRODUCER	0	0.00	31,776	1.00	0	0.00	0	0.00
URBAN FISHING INSTRUCTOR	5,341	0.22	9,038	0.38	7,283	0.30	0	0.00
OUTDOOR SKILLS SPECIALIST	554,259	13.17	641,712	15.39	600,580	12.79	0	0.00
CONSERVATION EDUC CONSULTANT	879,368	20.20	965,095	20.50	936,952	19.59	0	0.00
EDUCATION SPECIALIST	308,271	8.50	415,554	10.09	322,716	9.00	0	0.00
DISCOVERY CENTER MANAGER	63,316	1.14	64,189	1.00	50,748	1.00	0	0.00
URBAN OUTREACH SUPERVISOR	41,748	1.00	46,926	1.00	41,748	1.00	0	0.00
OUTREACH & EDUC REG SUPV	271,644	5.00	299,772	5.00	271,644	5.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
EXHIBITS COORDINATOR	64,200	1.00	64,189	1.00	64,200	1.00	0	0.00
FINANCIAL SERVICES ANALYST	123,202	2.84	125,580	3.00	129,336	3.00	0	0.00
NETWORK SERVICES SUPERVISOR	46,701	0.60	78,120	1.00	50,748	1.00	0	0.00
TECHNOLOGY SERVICES SUPERVISOR	78,120	1.00	78,120	1.00	78,120	1.00	0	0.00
PERMIT SERVICES ANALYST	10,829	0.29	35,724	1.00	0	0.00	0	0.00
PERMIT SERVICES SPECIALIST	50,748	1.00	50,750	1.00	50,748	1.00	0	0.00
FLEET SERVICES ANALYST	43,404	1.00	41,748	1.00	43,404	1.00	0	0.00
GENERAL SERVICES MANAGER	62,952	1.00	62,949	1.00	62,952	1.00	0	0.00
FLEET SERVICES MANAGER	62,952	1.00	62,949	1.00	62,952	1.00	0	0.00
PERMIT SERVICES SUPERVISOR	65,484	1.00	65,471	1.00	65,484	1.00	0	0.00
SPECIAL PROJECTS ASSISTANT	5,768	0.28	4,841	0.24	8,034	0.39	0	0.00
HUMAN RESOURCES SPECIALIST	130,661	2.58	109,526	2.37	141,533	2.80	0	0.00
HUMAN RESOURCES ANALYST	44,268	1.00	44,360	1.00	44,268	1.00	0	0.00
TRAINING & DEVELOPMENT COORD	55,077	0.79	69,433	1.00	69,444	1.00	0	0.00
EMPLOYEE RELATIONS MANAGER	19,239	0.29	76,513	1.00	58,212	1.00	0	0.00
COMPENSATION/BENEFITS MANAGER	44,781	0.67	66,697	1.00	58,212	1.00	0	0.00
HUMAN RESOURCES COORDINATOR	103,834	1.75	110,904	2.00	55,980	1.00	0	0.00
EMPLOYMENT MANAGER	76,524	1.00	76,513	1.00	76,524	1.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	106,152	1.16	97,441	1.00	82,872	1.00	0	0.00
SAFETY COORDINATOR	65,752	1.00	65,462	1.00	65,484	1.00	0	0.00
HRIS COORDINATOR	68,178	1.05	64,189	1.00	69,770	1.07	0	0.00
CONSERVATION AGENT TRAINEE	141,700	3.96	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT	7,079,656	157.15	8,109,570	162.24	7,700,788	157.08	0	0.00
PROTECTION DISTRICT SUPV	1,315,183	23.20	1,547,728	24.00	1,481,756	24.00	0	0.00
PROTECTION REGIONAL SUPV	536,004	8.00	555,052	8.00	536,004	8.00	0	0.00
PROTECTION TECHNICIAN	29,424	1.00	29,424	1.00	29,424	1.00	0	0.00
SPECIAL INVEST FIELD SUPV	58,870	0.83	40,140	1.00	70,644	1.00	0	0.00
PROTECTION PROGRAMS COORD	0	0.00	69,433	1.00	0	0.00	0	0.00
PROTECTION PROGRAMS SUPV	68,100	1.00	68,091	1.00	68,100	1.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	50,748	1.00	50,757	1.00	50,748	1.00	0	0.00
NATURAL AREAS COORDINATOR	46,932	1.00	46,932	1.00	46,932	1.00	0	0.00
ENDANGERED SPECIES COORDINATOR	59,352	1.00	65,971	1.01	59,352	1.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
WETLAND WILDLIFE BIOLOGIST	10,144	0.17	59,351	1.00	0	0.00	0	0.00
WATERSHED BIOLOGIST	6,149	0.11	0	0.00	8,385	0.15	0	0.00
INVASIVE SPECIES COORDINATOR	39,568	0.67	50,724	1.00	59,352	1.00	0	0.00
WILDLIFE BIOLOGIST	919,440	26.11	969,458	25.54	1,010,783	26.20	0	0.00
WILDLIFE ECOLOGIST	98,763	1.83	100,908	2.00	108,708	2.00	0	0.00
URBAN WILDLIFE BIOLOGIST	120,510	2.79	79,536	2.00	131,292	3.00	0	0.00
PRAIRIE WILDLIFE BIOLOGIST	61,728	1.00	61,728	1.00	0	0.00	0	0.00
WILDLIFE REGIONAL SUPV	456,756	8.00	456,756	8.00	456,756	8.00	0	0.00
WILDLIFE PROGRAMS SUPV	169,464	2.90	175,344	3.00	172,020	3.07	0	0.00
RESEARCH ASST	267,439	13.61	220,665	11.20	415,091	18.87	0	0.00
WILDLIFE MANAGEMENT ASST	158,684	7.02	258,307	10.80	219,942	9.73	0	0.00
WILDLIFE MGMT BIOLOGIST	1,581,912	34.66	1,704,772	35.19	1,759,943	35.18	0	0.00
WETLAND SERVICES BIOLOGIST	166,224	4.00	166,205	4.00	166,224	4.00	0	0.00
PROGRAMS COORDINATOR	18,434	0.33	3,779	0.08	25,696	0.46	0	0.00
RESOURCE SCIENCE FLD STA SUPV	320,244	4.50	320,244	5.00	288,464	4.00	0	0.00
RESOURCE SCIENCE SUPV	306,876	5.00	306,876	5.00	306,876	5.00	0	0.00
SPECIAL ASST TO DIRECTOR	17,895	0.20	12,960	0.16	25,053	0.28	0	0.00
DONATIONS PROGRAM COORDINATOR	266	0.00	1,967	0.03	266	0.00	0	0.00
GRANTS & DONATION PROGRAM ADM	48,530	0.69	70,812	1.00	0	0.00	0	0.00
GENERAL COUNSEL	87,900	1.00	87,900	1.00	87,900	1.00	0	0.00
INTERNAL AUDITOR	78,072	1.00	78,072	1.00	78,072	1.00	0	0.00
ASST INTERNAL AUDITOR	49,776	1.00	49,776	1.00	49,776	1.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	120,821	2.00	120,876	2.00	120,876	2.00	0	0.00
FINANCIAL SERVICES CHIEF	84,396	1.00	84,396	1.00	84,396	1.00	0	0.00
INFO TECH SERVICES CHIEF	56,117	0.67	82,752	1.00	85,716	1.00	0	0.00
ADMIN SERVICES DIV CHIEF	91,392	1.00	91,392	1.00	91,392	1.00	0	0.00
FISHERIES FIELD OPERS CHIEF	154,511	2.12	145,872	2.00	145,872	2.00	0	0.00
CONSTRUCTION MANAGER	5,381	0.08	12,588	0.19	7,399	0.11	0	0.00
ENGINEERING MANAGER	0	0.00	77,337	1.00	0	0.00	0	0.00
FISHERIES DIVISION CHIEF	79,800	1.00	79,800	1.00	82,872	1.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	229,994	3.00	229,956	3.00	229,956	3.00	0	0.00
STATEWIDE CONST & MAINT MGR	0	0.00	82,033	1.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
DESIGN & DEVELOPMENT DIVISION CHIEF	93,204	1.00	93,194	1.00	82,872	1.00	0	0.00
WILDLIFE MGMT CHIEF	134,400	2.00	134,400	2.00	134,400	2.00	0	0.00
WILDLIFE DIVERSITY CHIEF	68,100	1.00	68,100	1.00	68,100	1.00	0	0.00
WILDLIFE DIVISION CHIEF	87,408	1.00	87,408	1.00	87,408	1.00	0	0.00
OUTREACH & EDUC FIELD CHIEF	78,120	1.00	78,120	1.00	78,120	1.00	0	0.00
PROTECTION FIELD CHIEF	140,208	2.00	140,208	2.00	140,208	2.00	0	0.00
PROTECTION DIVISION CHIEF	92,688	1.00	92,688	1.00	92,688	1.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	87,804	1.00	87,804	1.00	82,872	1.00	0	0.00
OUTREACH PROGRAMS CHIEF	77,559	1.13	79,680	1.00	60,528	1.00	0	0.00
FORESTRY PROGRAMS SPEC	49,776	1.00	49,776	1.00	49,776	1.00	0	0.00
FORESTRY PROGRAMS SUPV	67,642	0.99	68,100	1.00	68,100	1.00	0	0.00
FOREST MANAGEMENT CHIEF	146,460	2.00	146,460	2.00	146,460	2.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	90,300	1.00	90,300	1.00	90,300	1.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	33,750	0.38	0	0.00	90,000	1.00	0	0.00
DEPUTY DIRECTOR-ADMIN/COMMUN	46,201	0.49	0	0.00	94,368	1.00	0	0.00
DEPUTY COUNSEL	76,608	1.00	76,608	1.00	76,608	1.00	0	0.00
ASST TO DIRECTOR-GOV RELATIONS	37,560	0.50	0	0.00	75,120	1.00	0	0.00
ASSISTANT DIRECTOR	149,836	1.44	310,500	3.00	0	0.00	0	0.00
DIRECTOR	194,325	1.41	150,348	1.00	120,000	1.00	0	0.00
OTHER	0	0.00	523,378	0.00	523,378	0.00	0	0.00
BENEFITS	10,786,262	0.00	9,334,012	0.00	11,883,946	0.00	0	0.00
TOTAL - PS	78,782,155	1,745.21	86,516,702	1,843.81	86,516,702	1,843.81	0	0.00
TRAVEL, IN-STATE	1,334,613	0.00	1,556,595	0.00	1,556,595	0.00	0	0.00
TRAVEL, OUT-OF-STATE	227,026	0.00	219,847	0.00	219,847	0.00	0	0.00
FUEL & UTILITIES	1,882,350	0.00	1,844,407	0.00	1,844,407	0.00	0	0.00
SUPPLIES	16,900,016	0.00	18,350,150	0.00	18,350,150	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	585,176	0.00	565,590	0.00	565,590	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,458,498	0.00	1,431,061	0.00	1,431,061	0.00	0	0.00
PROFESSIONAL SERVICES	8,040,516	0.00	8,884,125	0.00	8,884,125	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	965,726	0.00	1,042,377	0.00	1,042,377	0.00	0	0.00
M&R SERVICES	2,403,196	0.00	2,161,696	0.00	2,161,696	0.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
COMPUTER EQUIPMENT	1,839,272	0.00	1,441,949	0.00	1,441,949	0.00	0	0.00
MOTORIZED EQUIPMENT	3,450,951	0.00	4,555,409	0.00	4,555,409	0.00	0	0.00
OFFICE EQUIPMENT	71,459	0.00	150,851	0.00	150,851	0.00	0	0.00
OTHER EQUIPMENT	804,618	0.00	1,363,567	0.00	1,363,567	0.00	0	0.00
PROPERTY & IMPROVEMENTS	968,312	0.00	2,781,091	0.00	2,781,091	0.00	0	0.00
BUILDING LEASE PAYMENTS	534,614	0.00	575,299	0.00	575,299	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,232,643	0.00	772,837	0.00	772,837	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,943,283	0.00	1,737,425	0.00	1,737,425	0.00	0	0.00
TOTAL - EE	44,642,269	0.00	49,434,276	0.00	49,434,276	0.00	0	0.00
PROGRAM DISTRIBUTIONS	6,521,373	0.00	9,369,349	0.00	9,369,349	0.00	0	0.00
REFUNDS	160,188	0.00	214,514	0.00	214,514	0.00	0	0.00
TOTAL - PD	6,681,561	0.00	9,583,863	0.00	9,583,863	0.00	0	0.00
GRAND TOTAL	\$130,105,985	1,745.21	\$145,534,841	1,843.81	\$145,534,841	1,843.81	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$130,105,985	1,745.21	\$145,534,841	1,843.81	\$145,534,841	1,843.81		0.00

PROGRAM DESCRIPTION

Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

1. What does this program do?

This program provides resource education and technical assistance to private landowners interested in conserving and managing the state's forest, fish, and wildlife resources. This includes working with landowners to provide financial assistance through a variety of federal and Department-sponsored programs for habitat improvement; providing technical assistance for wetland restoration and management; providing educational materials and opportunities to landowners; providing technical expertise to rural communities, urban planners, and developers in the Kansas City, St. Louis, and Springfield areas; and developing conservation partnerships with state and federal agencies and private organizations involved in agricultural and wildlife habitat management efforts. This program is also responsible for coordinating a wildlife damage service to assist Missourians experiencing damage due to wildlife.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

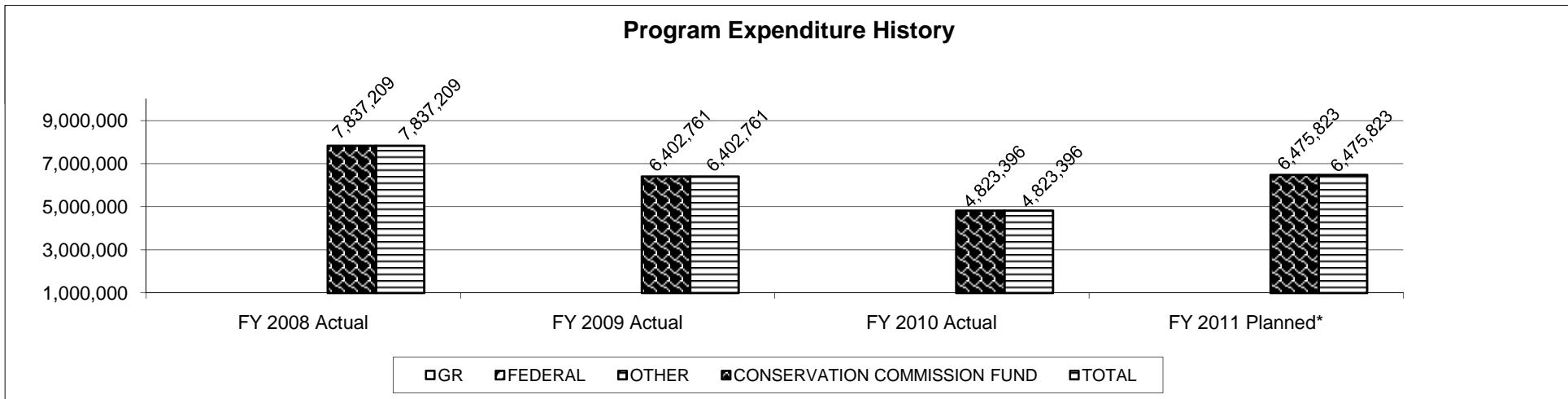
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2011 Planned is the same as FY 2012 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

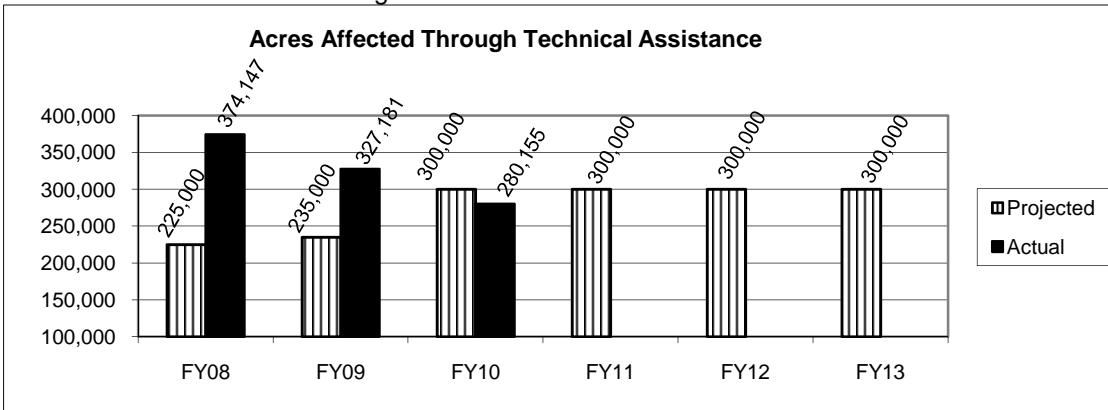
Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

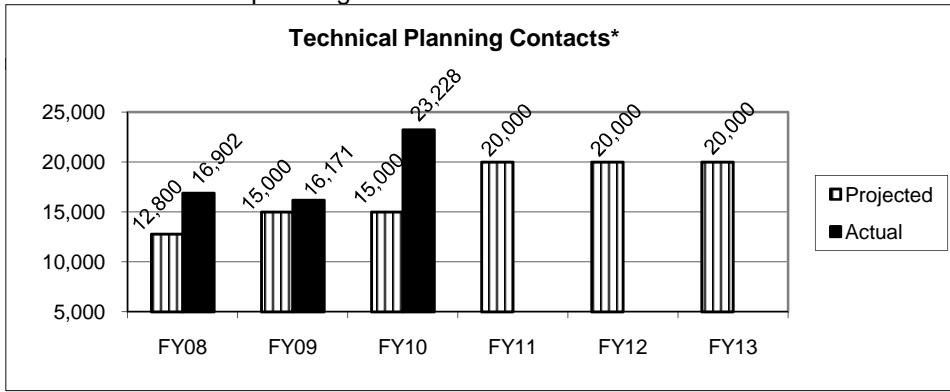
7a. Provide an effectiveness measure.

Number of acres affected through technical assistance

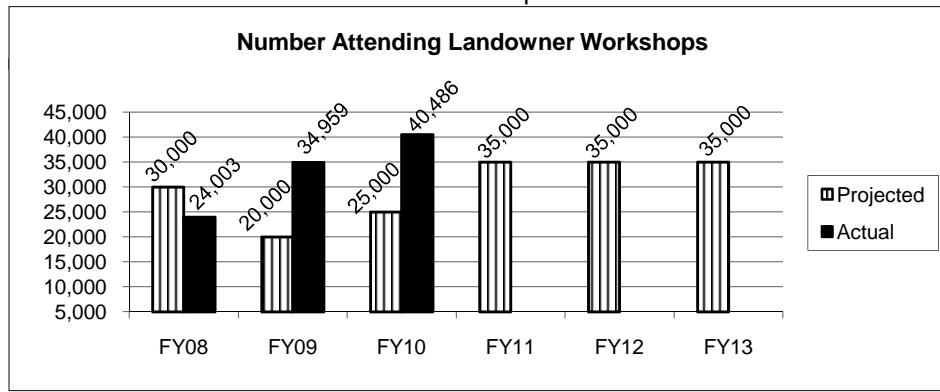


FY10 showed a decrease in the number of acres receiving technical assistance. This was due to expiration in FY09 of the Conservation Reserve Enhancement Program and attainment of acre limitations in several Continuous CRP practices. In addition, the economy is affecting landowner interest in managing forest and wildlife resources.

Number of technical planning contacts with rural and urban landowners



Number of attendees at landowner workshops



*Numbers of technical planning contacts is driven by landowners requesting assistance. The FY10 increase in planning contacts is due to increased emphasis on follow-up visits and efforts to recruit new cooperators.

The increase in FY10 workshop numbers is a result of more emphasis on efforts to follow-up with existing cooperators, seek new contacts, and promote activities in Quail Focus Areas and Conservation Opportunity Areas.

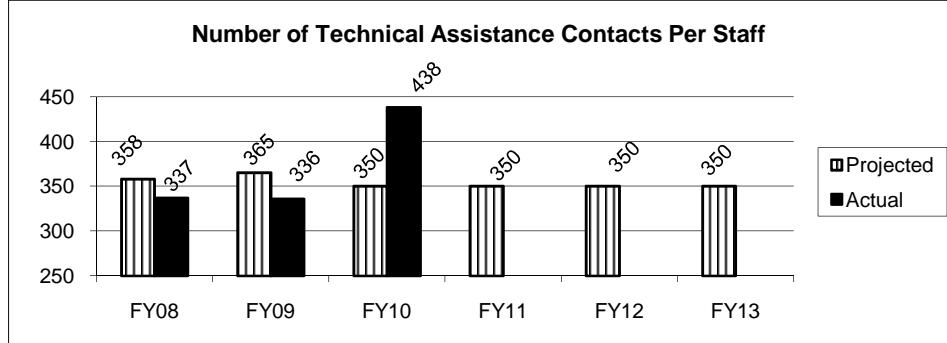
PROGRAM DESCRIPTION

Department of Conservation

Program Name Private Land Services

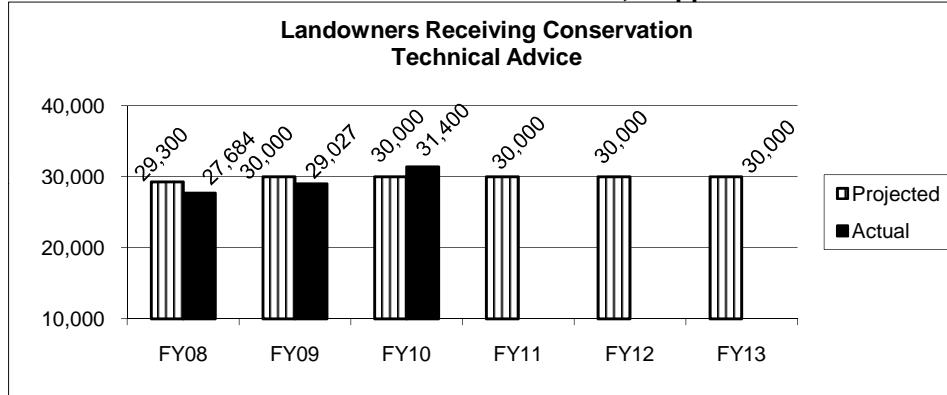
Program is found in the following core budget(s):

7b. Provide an efficiency measure.



FY10 showed an increase in the number of contacts per staff. This can be attributed to the increased efforts of staff to provide follow-up assistance and seek new cooperators.

7c. Provide the number of clients/individuals served, if applicable.



FY10 showed an increase in the number of landowners served. This is a function of an emphasis on providing follow-up services to existing cooperators and proactive efforts to seek new cooperators.

7d. Provide a customer satisfaction measure, if available.

In FY10, a survey was conducted to determine landowner attitudes and satisfaction with the services provided by Private Land Services field staff. The results mirror those of a FY08 survey showing that 86% of landowners receiving assistance were very satisfied with the service provided, and 98% of landowners believed the recommended practices would help them meet their management goals.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

1. What does this program do?

This program manages five warmwater fish hatcheries (for rearing the fish needed to stock public waters, suitable private lakes, and waters used for special fishing events and aquatic resource education) and five coldwater fish hatcheries (for rearing trout needed to stock public waters and trout parks); administers the Stream Team program; provides fisheries management of public impoundments, rivers, and streams; offers technical guidance in stream and lake management to private landowners and other public agencies; oversees the acquisition and development of public fishing and boat access areas; administers community, agency, and partnership agreements; participates in recovery plans of threatened or endangered aquatic species; and educates and informs the public about aquatic resources through technical and popular written materials, electronic media, presentations to groups, workshops, interviews to journalists and personal contacts. In Missouri, fishing recreation contributes \$2.1 billion of economic impact to the Missouri economy, supports over 21,000 jobs, and generates well over \$122 million in state and local sales taxes (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, and other federal programs, for specific authorized uses.

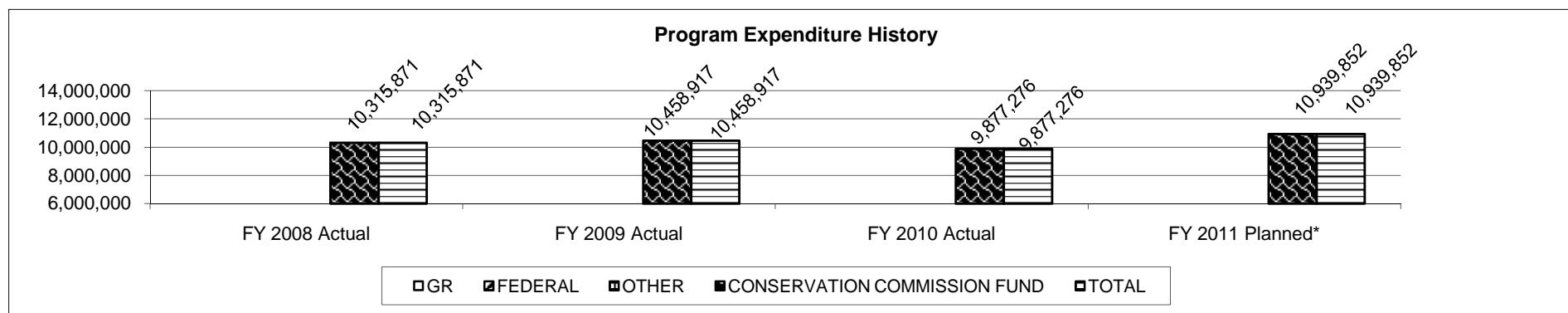
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2011 Planned is the same as FY 2012 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

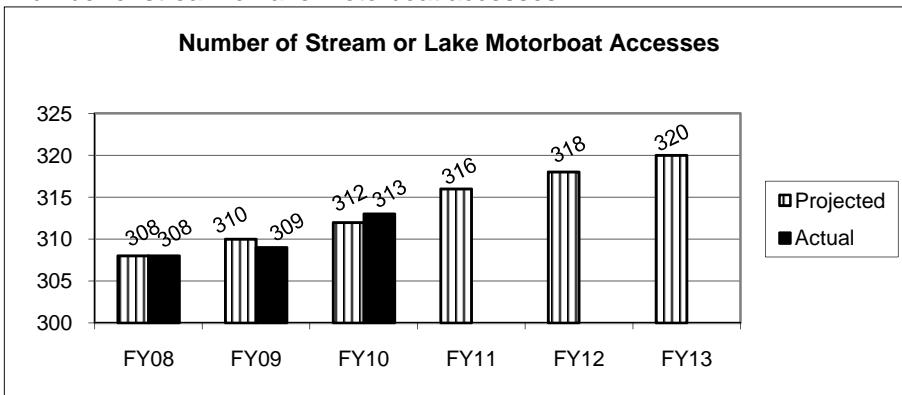
Department of Conservation

Program Name: Fisheries

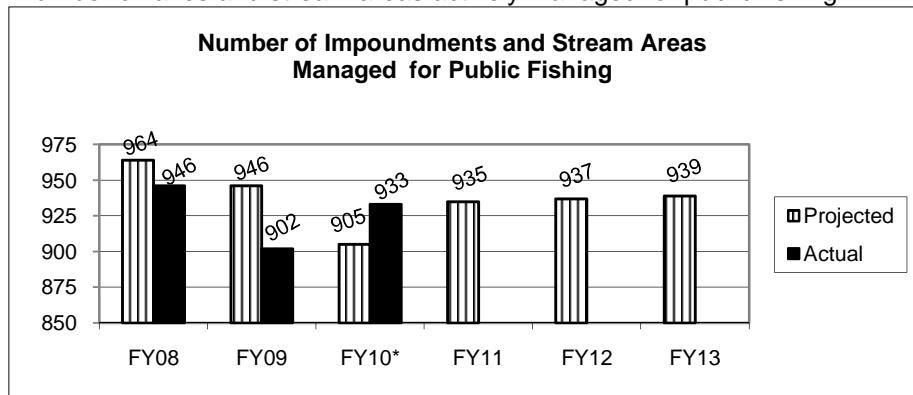
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of stream or lake motorboat accesses

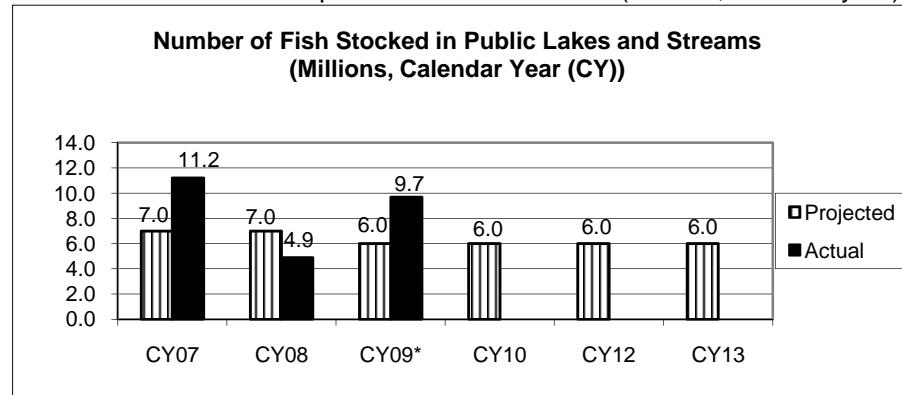


Number of lakes and stream areas actively managed for public fishing



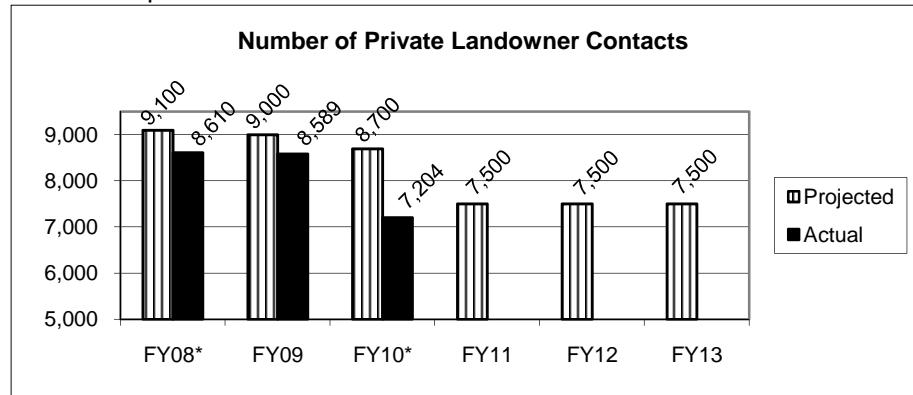
* Change due to improved tracking of small ponds on conservation areas and the addition of 11 Community Assistance Program areas.

Number of fish stocked in public lakes and streams (millions, calendar year)



* Increase due to more bluegill fingerlings and walleye fry stocked than usual because of better than anticipated production survival of these species.

Number of private landowner contacts



* Decrease is due to fewer landowner requests for assistance with pond problems and fewer field staff available for on-site visits.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

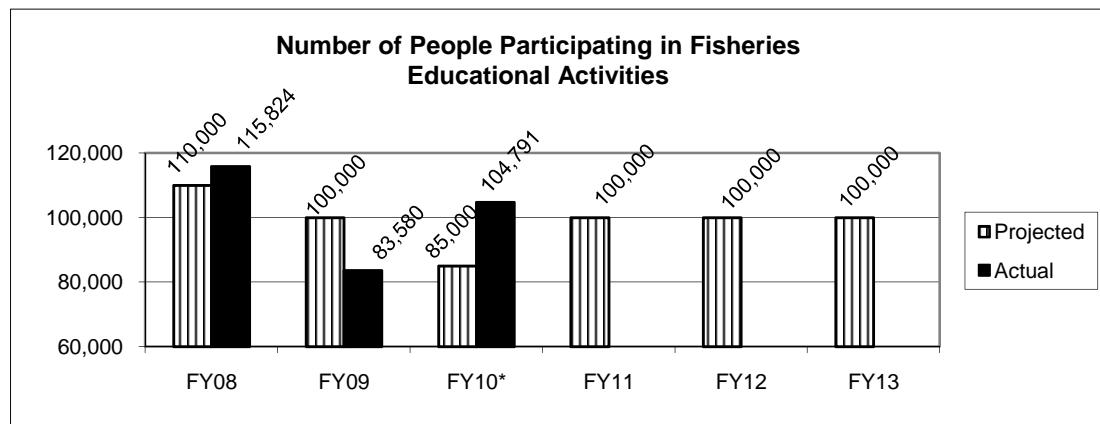
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Data from the 2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation show that anglers spent about \$1.2 billion dollars on goods and services related to fishing in Missouri, while total economic business for the same types of activities was estimated at \$2.1 billion dollars. Aquatic resources supporting these activities are managed in the Fisheries program with a budget of approximately \$10.4 million dollars (FY11).

7c. Provide the number of clients/individuals served, if applicable.

The 2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation estimated that there were about 1.1 million anglers in Missouri. These constituents, along with an estimated 5.8 million Missouri residents, all benefit from management of fish and aquatic resources provided by Fisheries Division programs. The number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, visits to the Lost Valley Hatchery visitor's center, tours, or Stream Team activities was 104,791 (FY10).



* FY10 increase due to including visitors to the Lost Valley Fish Hatchery visitor's center.

7d. Provide a customer satisfaction measure, if available.

One measure of customer satisfaction is the number of fishing permits sold. In 2009, the Department of Conservation sold 1,372,718 resident and non-resident fishing permits and tags of all types (including all daily fishing permits, daily trout tags, and all sales of fishing permits). Many other Missourians who are not required to purchase a fishing permit also fish including those under 16 or over 65 years of age, resident landowners on property they own, and other exempt groups.

Using the most recent U.S. Fish and Wildlife Service data (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation), 21% of Missourians participate in fishing. The participation rate in our eight border states ranges from 11% in Illinois to 21% in Arkansas. The national participation rate is 13%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

1. What does this program do?

This program protects and manages the forest resources of the state through the following efforts: managing over 438,000 acres of public forest land; providing technical advice and assistance to private landowners through one-on-one contacts, educational opportunities, and the development of forest stewardship plans; delivery of federal cost-share assistance programs to landowners; delivery of the Forest Stewardship Program which requires the consideration of all natural resources so one is not emphasized to the detriment of another; management of forest crop land payments; training Missouri loggers; producing and distributing approximately 4.5 million seedlings to landowners, youth groups, and others; providing wildfire suppression; developing the state's forest products industry; providing assistance to volunteer rural fire departments; and providing community forestry assistance. In Missouri, the forestry and wood products industry contributes \$5.7 billion of economic impact to the Missouri economy, supports 31,700 jobs, and generates state sales taxes of \$57 million (2006 data from federal sources and the Conservation Department).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available from the U.S. Forest Service, and other federal programs, for specific authorized uses.

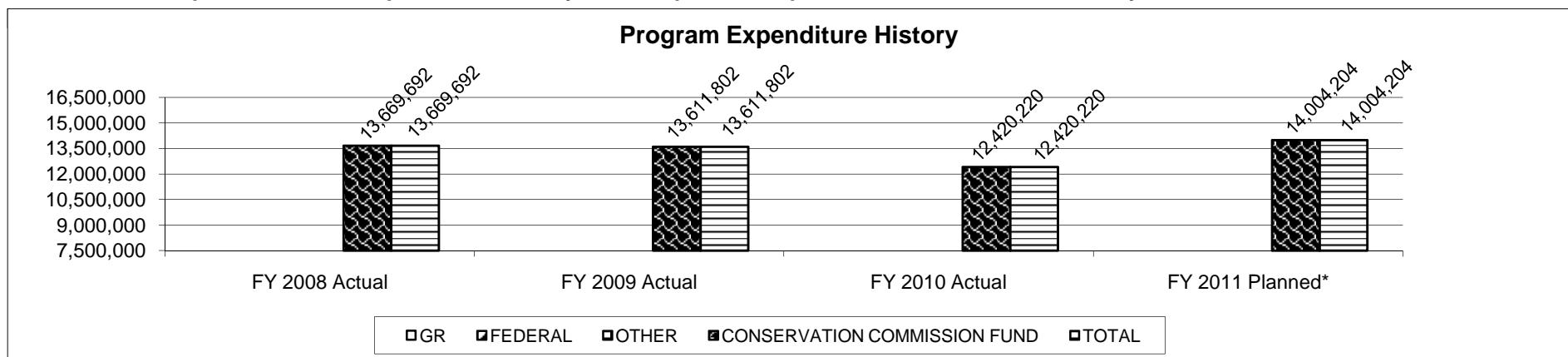
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., U.S. Forest Service, 50:50 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2011 Planned is the same as FY 2012 request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

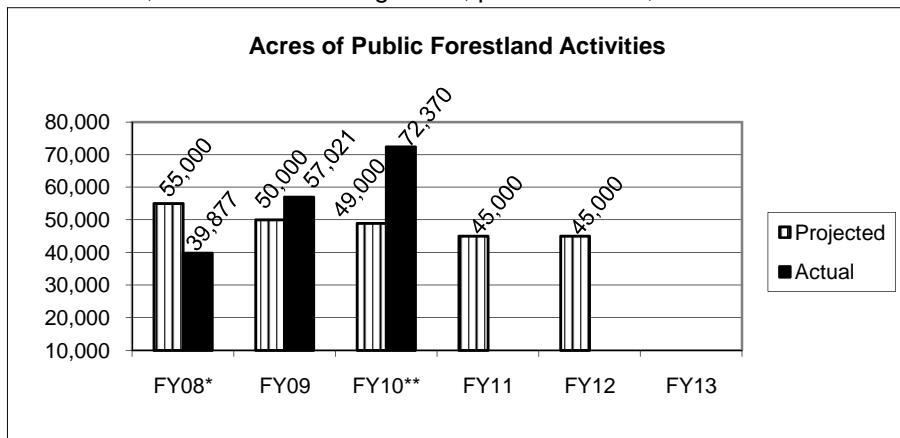
Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

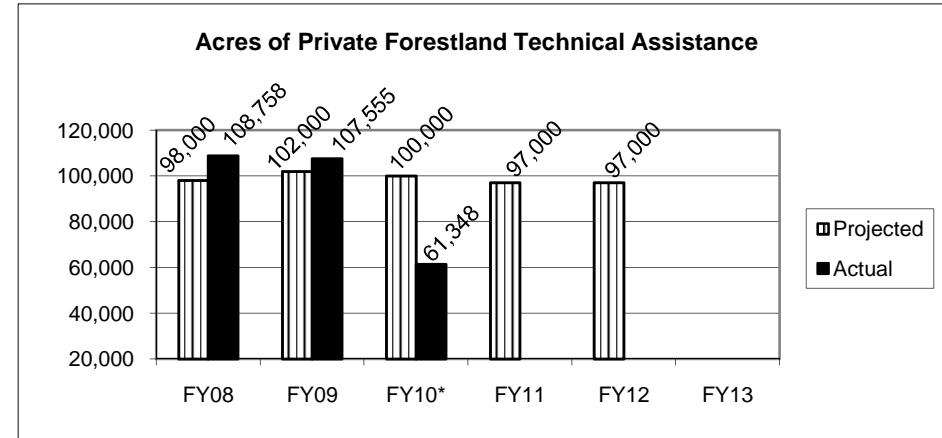
7a. Provide an effectiveness measure.

Acres of Public forestland activities including, but not limited to, inventories, forest stand management, prescribed fire, and timber harvest.

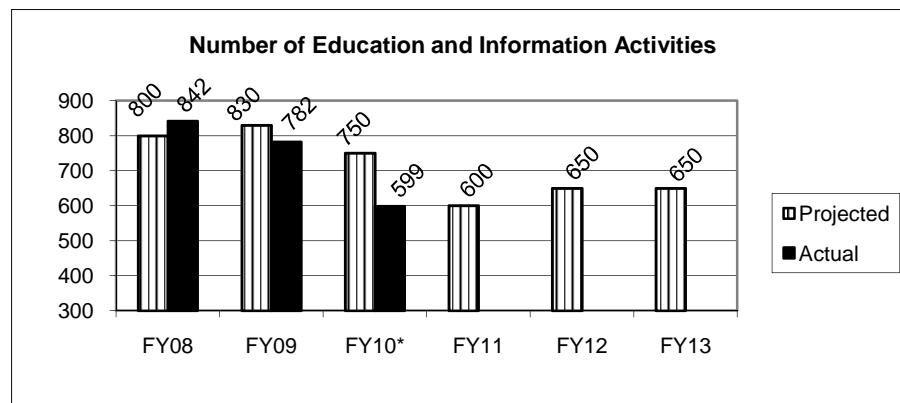


* Decrease is the result of abnormally wet weather.

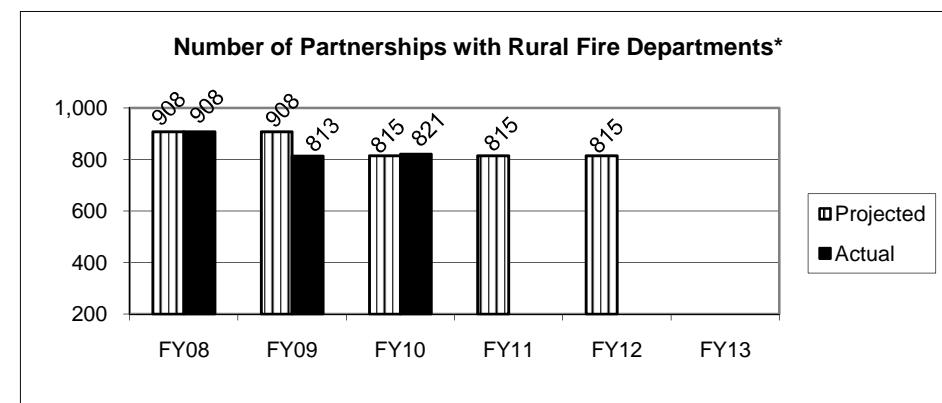
** Increase in management caused by an extreme wind event which leveled thousands of acres of trees.



* Decrease in acres resulted from increased attention to public forestland in the wake of an extreme wind event.



*Decrease is the result of a shift in priorities and greater use of media expertise elsewhere in the agency.



Provides training, grants, and/or equipment to partner fire departments. The FY09 reduction is a result of fire departments consolidating, disbanding, or achieving financial independence.

PROGRAM DESCRIPTION

Department of Conservation

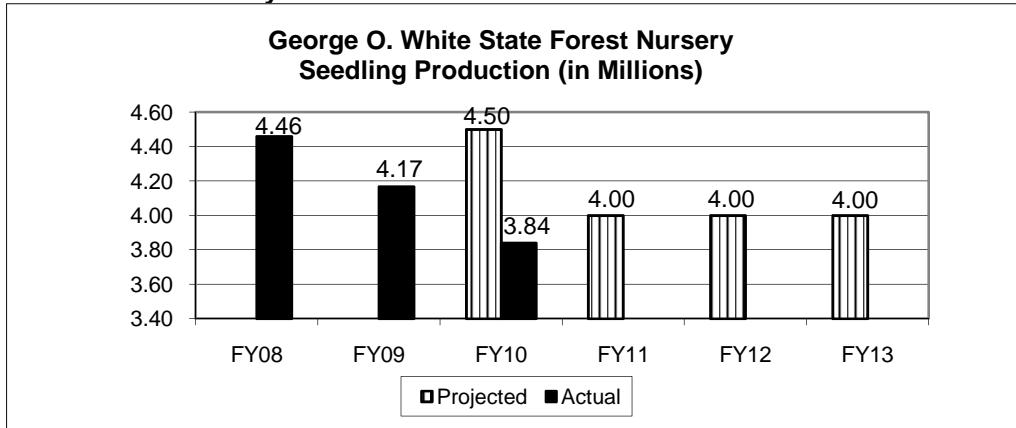
Program Name: Forestry

Program is found in the following core budget(s):

7a. (continued)

According to the "Annual Survey of Manufactures" (most recent survey of 2009), the annual value of wood products manufactured in Missouri is \$1.2 billion which is mid-range compared to our eight border states that range from \$0.3 billion to \$2.3 billion in manufactured wood products.

7b. Provide an efficiency measure.



The George O. White State Forest Nursery produces and distributes over 3.5 million seedlings each year that are planted on public and private land for reforestation, erosion control, and in support of tree planting components of the Federal Farm Bill. Of those approximately 3.5 million seedlings, 110,000 are produced for distribution to all fourth grade students in Missouri every year as part of MDC's annual Arbor Day activities.

This was a new measure for FY10. Consequently, only actual numbers are provided for prior fiscal years.

FY11 through FY13 projections reflect the State Nursery's attempt to match production with reduced demand (due to the economy) and leave very few trees left unsold.

FY08 through FY10 actuals reflect how a downturn in the economy, combined with the lack of cost-share funds for tree planting by landowners, resulted in a steady downward trend in demand.

The FY10 projection did not anticipate the extent of the economic downturn.

PROGRAM DESCRIPTION

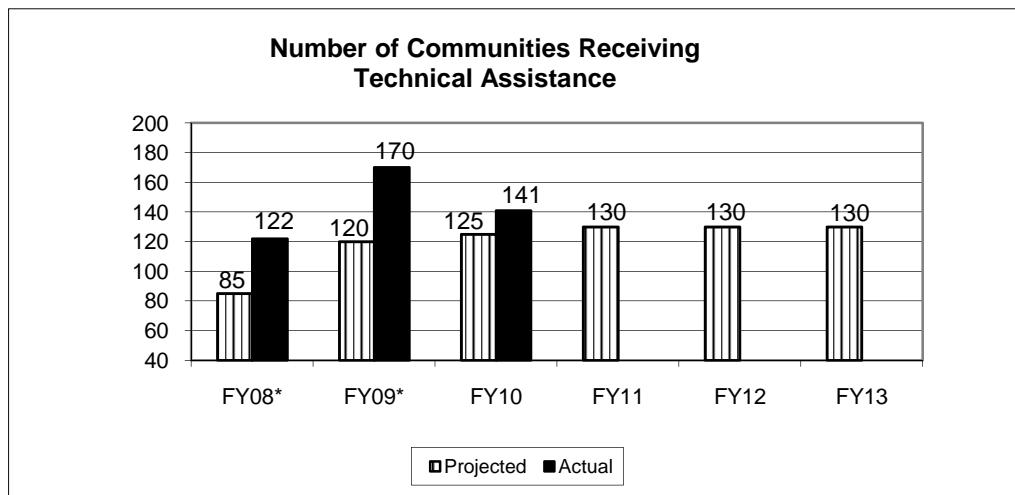
Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Forestry Division activities are designed to serve the full range of Missouri citizens in both rural and urban areas. One measure of our service is the number of Missouri communities we assist each year with management of their urban forest resources. Missouri has 79 certified Tree City USA communities and together they represent 43% of the state's population.



* Increase is due to ice and wind storm damage.

7d. Provide a customer satisfaction measure, if available.

The State Forest Nursery serves thousands of Missouri citizens each year. Of the almost 12,000 orders involving over 40,000 packages of seedling trees, less than 30 orders are filled incorrectly each year. This amounts to a customer satisfaction rate of over 99%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

1. What does this program do?

This program provides five primary functions: (1) outreach, including: the *Missouri Conservationist* magazine sent to about 500,000 subscribers, hosting the Department's public website, providing news, books, and brochures, and support for Grow Native!, No More Trash, and the Missouri Master Naturalist programs; (2) conservation education through schools: a) new Discover Nature – Schools program includes instructional materials correlated with testing needs, teacher workshops, grants for outdoor learning experiences and outdoor classroom development, aquatic and wildlife resource education and b) Missouri National Archery in the Schools Program and other outdoor skills training; (3) programs and exhibits serving almost a million visitors at the Department's nature/education centers located throughout the state, including such programs as Discover Nature – Women and Discover Nature – Families; (4) hunter education training and certification (certifying about 28,000 students per year); and (5) staffed and unstaffed shooting ranges, with Discover Hunting programs at the staffed ranges.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.

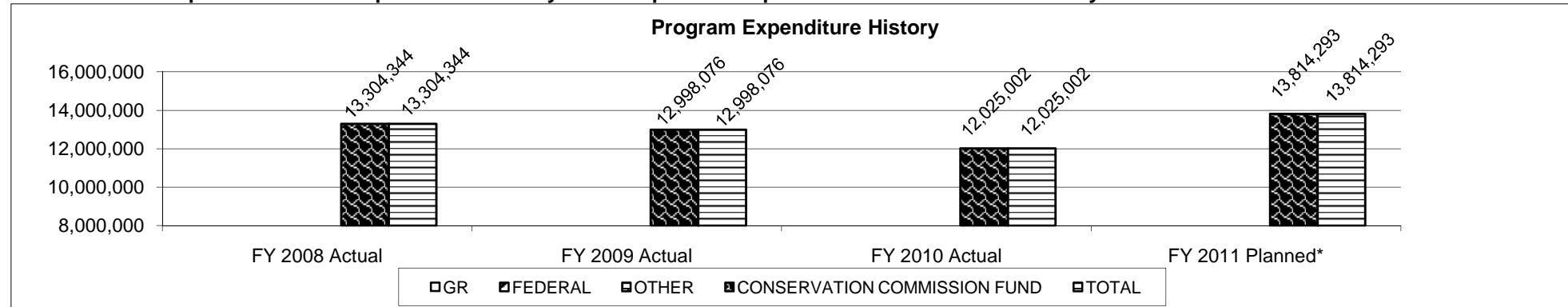
3. Are there federal matching requirements? If yes, please explain.

No; however, federal money is available through the Wildlife and Sport Fish Restoration Program on 75:25 (fed:state) match basis for aquatic resources education and hunter education activities.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2011 Planned is the same as FY 2012 Request

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

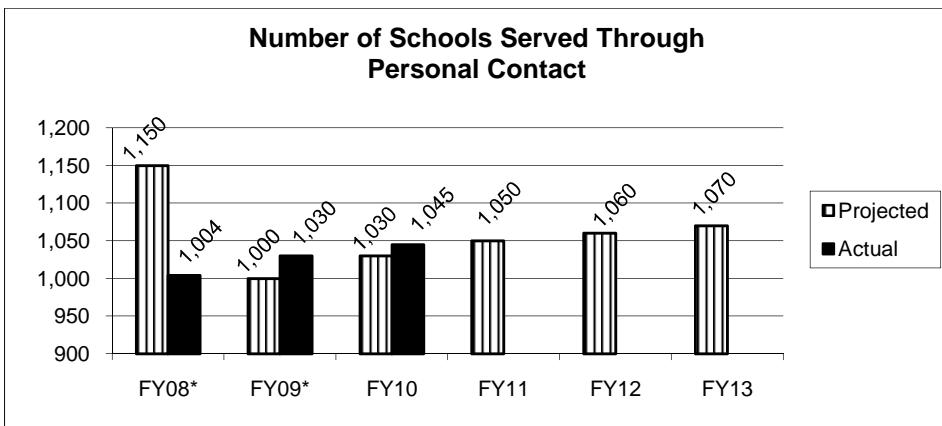
Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

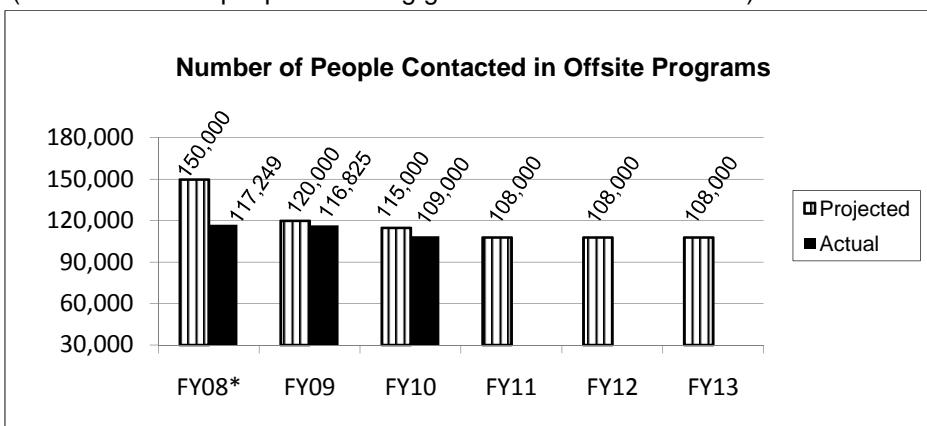
7a. Provide an effectiveness measure.

Number of different schools served with direct program contacts or grants.



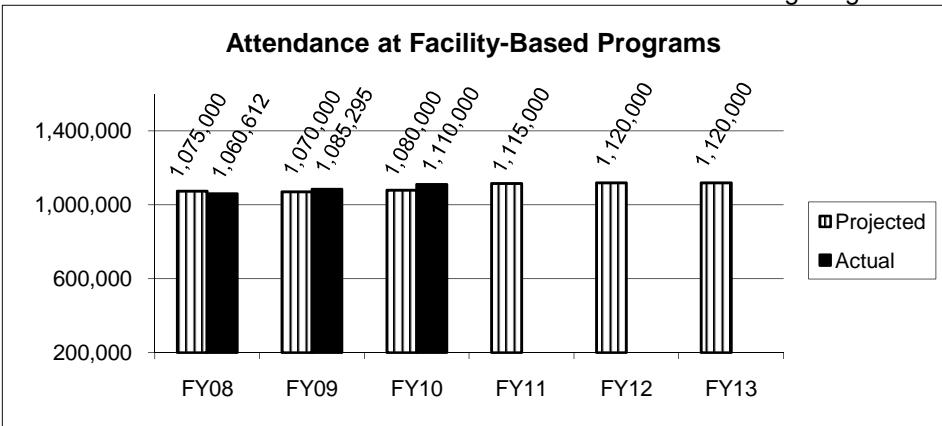
* Lower numbers in FY08 and FY09 are a result of fewer trips by schools to our facilities.

Contacts at offsite programs presented by Outreach & Education staff (does not include people attending general exhibits and events).

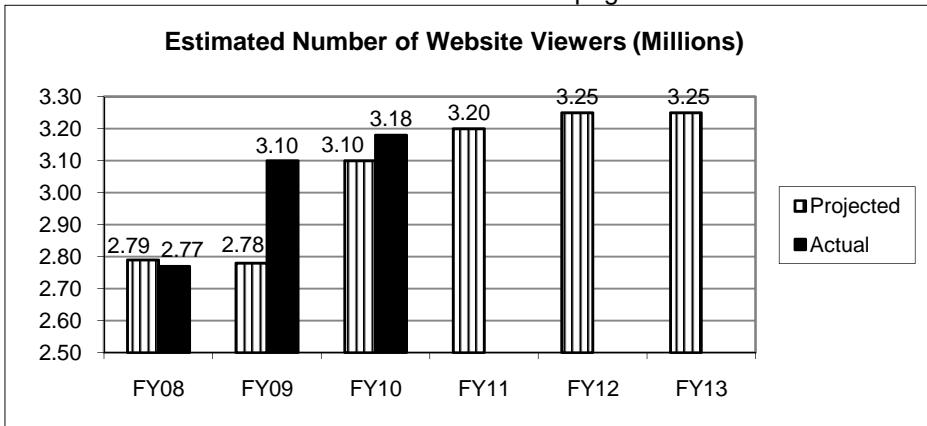


* FY08 reduction reflects increased focus on delivery of key programs through teacher training versus direct program presentation.

Number of visitors to nature/education centers and staffed shooting ranges.



Estimated visitors to MDC website based on 10 page views = 1 visitor



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

The *Missouri Conservationist* magazine has an average monthly circulation of approximately 500,000 and readership of 3 times that (based on industry standard estimate of 3 readers per copy). It is provided free to any adult Missouri resident who requests it, while we charge \$7 for out-of-state subscriptions and \$10 for international subscriptions. The cost per year listed below includes printing, binding, supplies, postage, salaries, and other related services.

	FY08 Projected	FY08 Actual	FY09 Projected	FY09 Actual	FY10 Projected	FY10 Actual	FY11 Projected	FY12 Projected	FY13 Projected
Average number of issues printed monthly	525,000	520,186	530,000	488,382	490,000	505,289	490,000	485,000	490,000
Total yearly costs		\$2,430,146		\$2,256,452		\$2,032,847			
Cost per copy		\$0.38		\$0.39		\$0.34			
Cost per reader		\$0.13		\$0.13		\$0.11			

7c. Provide the number of clients/individuals served, if applicable.

The number of estimated readers of the *Missouri Conservationist* magazine per issue distributed is 1.5 million. The drop in issues printed in FY09 was due to a postal review/update of the mailing list. The higher number of copies printed per month in FY10 is due, in part, to new subscriptions as a result of increased awareness of the magazine due to the new kids' magazine, *Xplor*; the ease of subscribing online; and increased distribution of subscription cards. Also, extra copies of the *Missouri Conservationist* were requested for distribution at meetings and events.

7d. Provide a customer satisfaction measure, if available.

The program, Discover Nature – Women, provides training in skills such as fishing, camping, archery and use of shotguns. A survey of the attendees at the statewide event resulted in the following responses for rating the overall event: 83% felt the event was excellent; 17% felt the event was very good. No participant rated it in the good, fair, or poor categories. Sample quotes: "I purchased a fishing permit but didn't even use it! Now I will thanks to you!; I was so impressed with the quality of the program. I have lived in nine other states and have never attended anything that successfully integrated a women's workshop with learning and teaching of the environment. As a taxpayer, I will always vote for the conservation usage and inform others"; "I will get a fishing license, buy rods and take my kids fishing."

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

1. What does this program do?

The Wildlife program (1) works to balance wildlife resources' needs with public expectations; (2) advocates wildlife and biodiversity conservation; (3) actively seeks ways to inform citizens about wildlife stewardship; (4) provides opportunity for citizens to use, enjoy, and learn about wildlife and their habitats; (5) manages conservation lands for public enjoyment and recreation; and (6) provides recreation, natural area, and natural history support. Wildlife recreation, including hunting and wildlife viewing, contributes over \$3.6 billion of economic impact to the Missouri economy based on sales and related expenditures. Hunting alone, in Missouri, generates over 24,000 jobs and \$147 million in state and local sales tax (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program for specific, authorized uses.

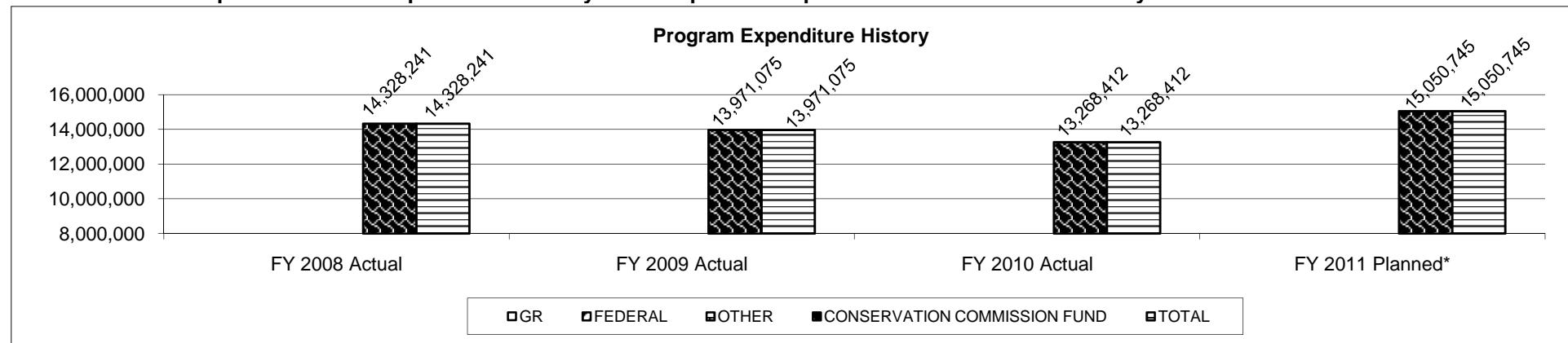
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2011 Planned is the same as FY 2012 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

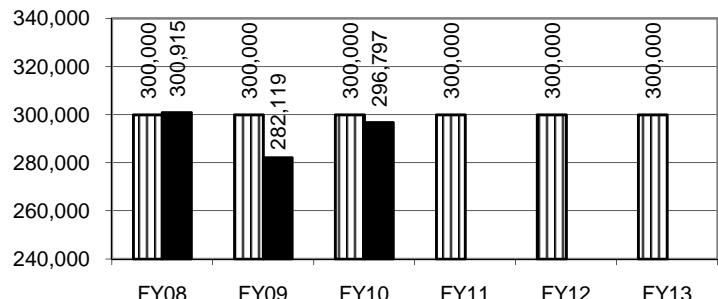
Department of Conservation

Program Name: Wildlife

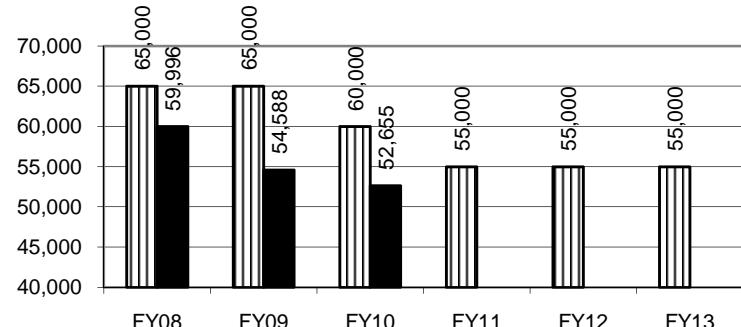
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Deer Harvested

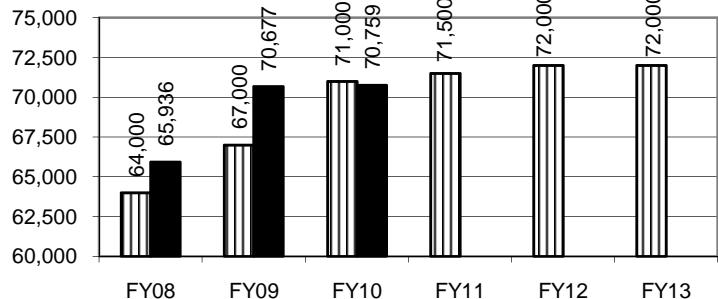


Number of Turkeys Harvested



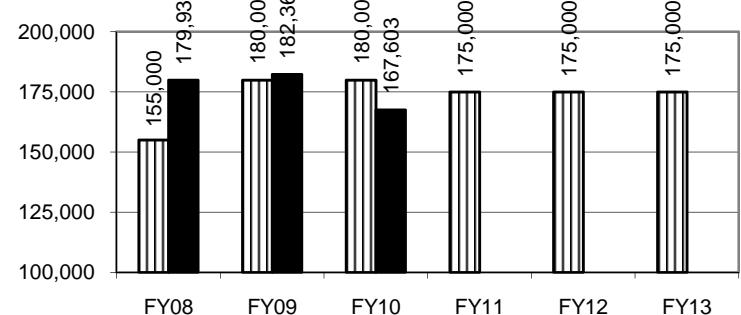
Poor nesting weather for several years has reduced wild turkey numbers in some parts of the state. Also, the wild turkey population peaked in the 1980s and has since declined to more naturally sustainable numbers.

Acres Designated as Missouri Natural Areas



The goal of the Missouri Natural Areas System is the designation and protection of high quality examples of Missouri's diverse natural communities.

Acres Actively Managed for Wildlife and Public Use



Examples of active management include prescribed burning, disking, haying, flooding, overseeding legumes, planting crops, exotic species removal, edge feathering, etc. FY10 acres were slightly lower than anticipated due to above average rainfall in much of the state which delayed or prevented habitat work.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

In 2006, over \$2 billion dollars were spent on goods and services related to hunting and wildlife viewing in Missouri (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation). Total economic business impacts for activities were estimated at \$3.6 billion dollars (2006 National Survey). Resources supporting these activities are managed in the Wildlife program with a budget of approximately \$14.3 million (FY10).

7c. Provide the number of clients/individuals served, if applicable.

All emphasis areas within the Wildlife Division program focus on serving all citizens of Missouri.

An estimated 18,240 licensed hunters hunted quail during the 2009-2010 season.

An estimated 8,193 licensed hunters hunted pheasants during the 2009-2010 season.

An estimated 30,737 licensed hunters hunted mourning doves during the 2009-2010 season.

An estimated 41,926 licensed hunters hunted waterfowl during the 2009-2010 season.

An estimated 527,387 licensed hunters hunted white-tail deer and turkeys during the 2009-2010 season.

7d. Provide a customer satisfaction measure, if available.

Major changes were made to deer management strategies in 2004, following an extensive series of public meetings held in each of 30 communities around Missouri. Input from these meetings helped guide changes to the Wildlife Code which encourage hunters to harvest more antlerless deer and balance the composition of the herd. Some changes, notably the antler point restriction and telecheck processing, have been received favorably by hunters. Deer management efforts have been so successful that control of the deer herd and reducing its size is now a primary goal, while balancing this concern with other public sentiments that value and appreciate plentiful deer, including the views of deer hunters and businesses that benefit from outdoor recreation. Results from a 2005-2006 survey of deer hunters using conservation areas revealed more deer are seen and satisfaction is highest with restrictive regulations. Conversely, areas with "open" regulations resulted in fewer deer seen and less satisfaction. Our goal is to provide a range of opportunity on public land. Deer hunting is a \$1 billion dollar economic boon to Missouri contributing 11,800 jobs to Missouri's workforce. In addition, deer hunters view deer season and deer hunting as a valuable family tradition.

The most recent data available from the U.S. Fish & Wildlife Service (*i.e.*, the *2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation*) indicates that 12 percent of Missourians participate in hunting. Participation in the eight states bordering Missouri ranges from 3 percent (Illinois) to 14 percent (Arkansas); the national rate is 5 percent. In addition, 46 percent of adult Missourians enjoy viewing wildlife (*i.e.*, feeding, photographing, or observing). Participation in the eight bordering states ranges from 24 percent to 48 percent, with only Iowa having a higher rate than Missouri; the national rate is 31 percent.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

1. What does this program do?

This program provides law enforcement, information and education, and fish, wildlife, and forest management services via commissioned conservation agents. Wildlife law enforcement efforts to maintain compliance with the Wildlife Code, and enforcement of other state laws for the safe public use of Department conservation areas, represent a major portion of this program's workload. Nearly equal priorities have also been established for wildlife management and public service programs. Conservation agents provide technical assistance and advice to landowners interested in improving wildlife populations and habitat on their lands. Agents maintain balanced community relations efforts and conduct programs for public information and education through frequent contacts with news media, youth groups, sportsmen's clubs, civic groups, and schools.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

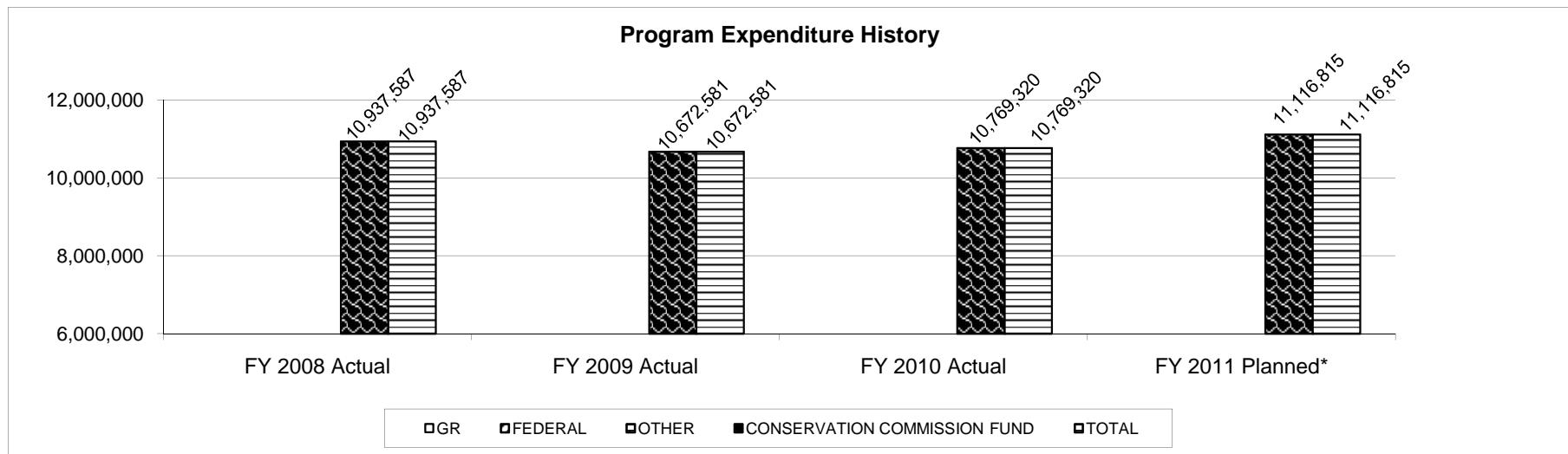
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2011 Planned is the same as FY 2012 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

Department of Conservation

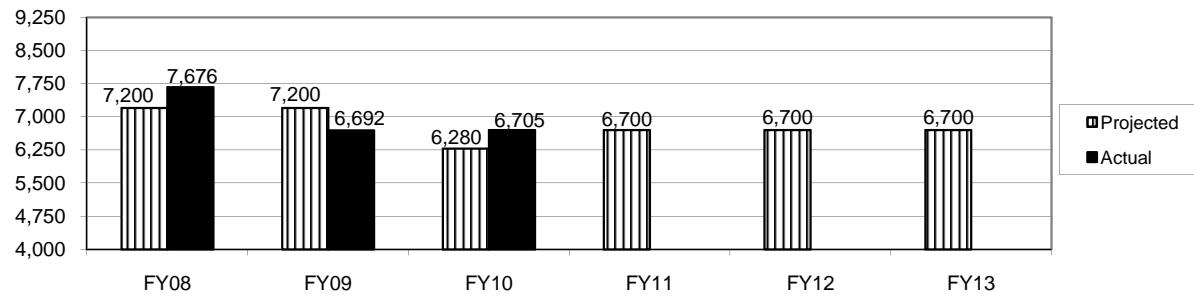
Program Name: Protection

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Public presentations or where Conservation Agents officially represented the Department at civic club meetings, classroom presentations, church groups, staffed exhibits, etc. (Meeting participation and exhibits)

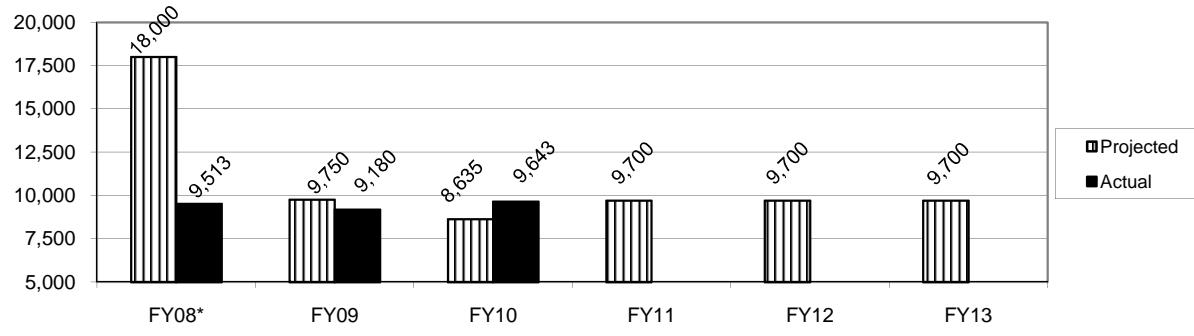
Number of Public Presentations



Radio/TV Broadcasts & News Articles

(Reflects number of times given messages are aired and articles written by agents are published in print.)

Radio/TV Broadcasts & News Articles



* Decline in electronic news release requests by the media.

PROGRAM DESCRIPTION

Department of Conservation

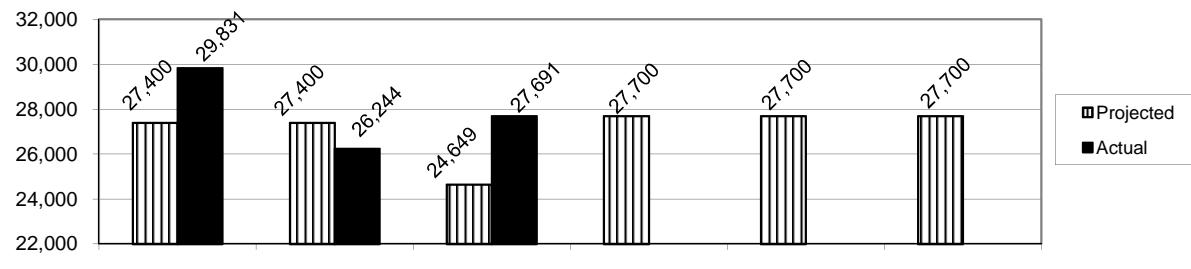
Program Name: Protection

Program is found in the following core budget(s):

7a. (continued)

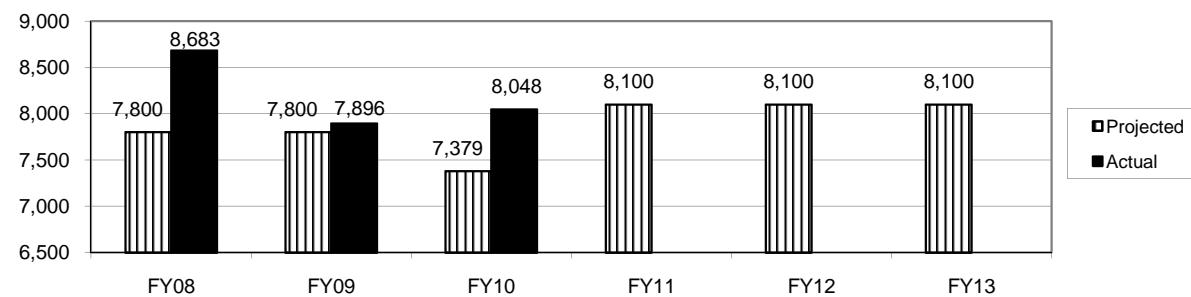
Number of resource violations. (Resource violations observed includes arrests [citations]. Agents do not issue citations for every violation observed. Some violations are handled with an explanation of regulations, or verbal or written warnings.)

Number of Resource Violations Observed



Number of arrests/citations. (Number of arrests for which agent could be listed as a prosecuting witness.)

Number of Arrests/Citations*



The increase in FY10 actual is a result of training a new class of conservation agents and placing them in counties.

* This number includes arrests/citations issued for resource violations as well as for other violations, such as littering, controlled substance possession, trespassing, and ATV misuse.

PROGRAM DESCRIPTION

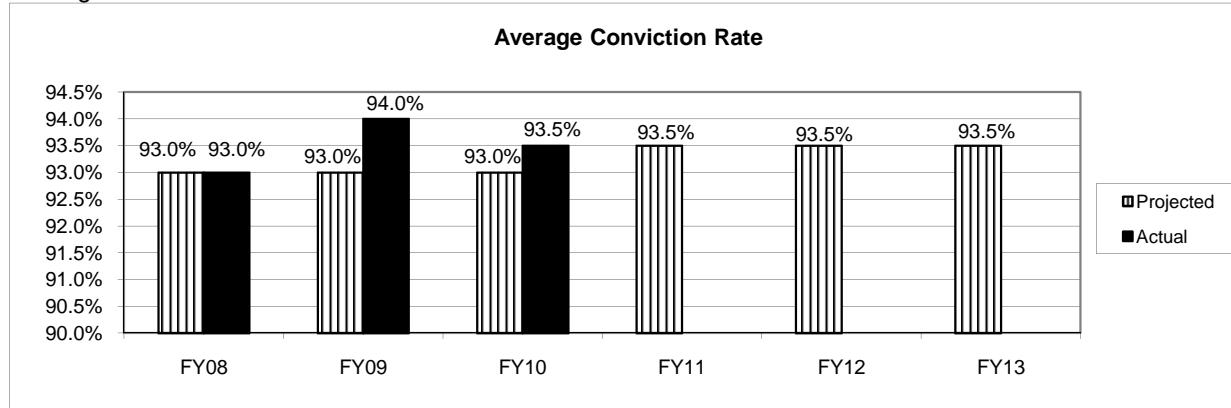
Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

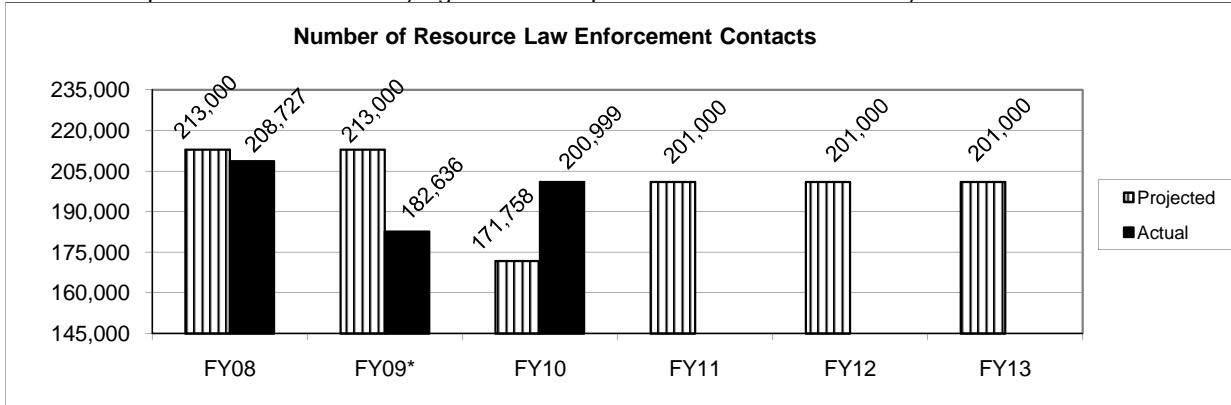
7b. Provide an efficiency measure.

Average Conviction Rate.



7c. Provide the number of clients/individuals served, if applicable.

Number of resource law enforcement contacts. (Resource contacts are sport-fishermen, hunter/trappers, and commercial permittees contacted by agents for compliance of the Wildlife Code.)



* Reduced number of contacts is due to vacancies.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

7c. (continued)

Additionally, Missouri citizens enjoyed the benefits of a continuing Share the Harvest program in FY10 that provided 205,153 pounds of deer meat to needy families; 3,721 resource users were approved for Hunting Method Exemptions; 279 Group Fishing for Therapy Permit Exemptions were issued; and 106 Group Fishing for Education Permit Exemptions were issued.

7d. Provide a customer satisfaction measure, if available.

In a 2009 telephone survey, 78 percent of Missourians agree that the "Department of Conservation is doing a good job of enforcing fish and wildlife laws," with only six percent disagreeing. In 2003, in a similar survey conducted by mail, 59 percent agreed with four percent disagreeing.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

1. What does this program do?

This program provides forest, fish, and wildlife research, survey, and monitoring expertise. Emphasis areas for this program focus on (1) population management, (2) ecological processes, (3) large-scale conservation planning, (4) management evaluation, (5) human dimensions, (6) database management and information transfer, (7) accountability/business management, and (8) Department-wide geographic information system (GIS) support and analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.

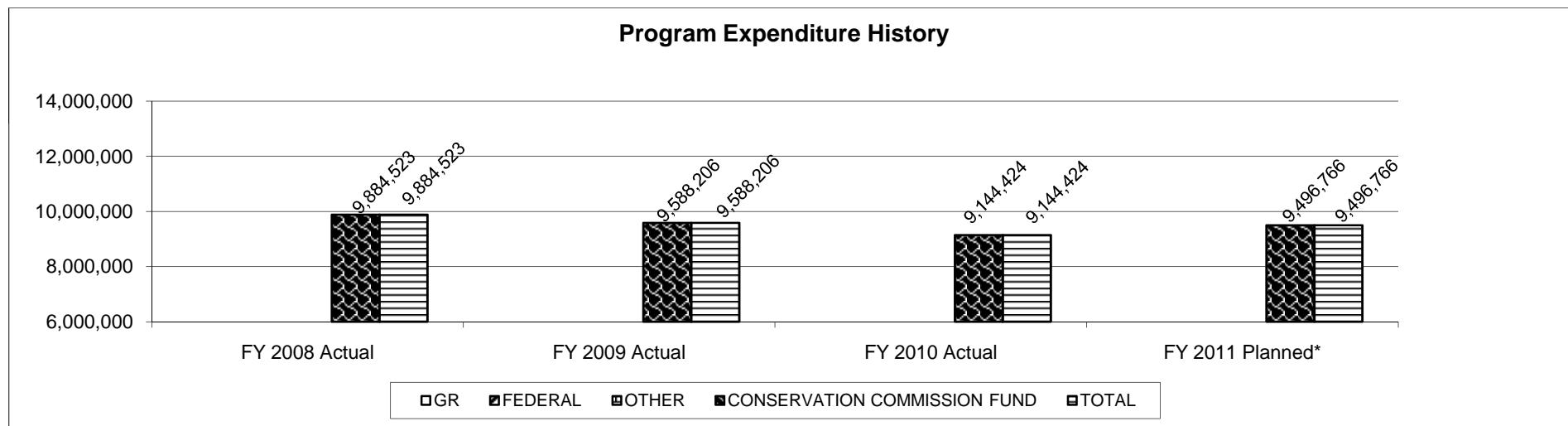
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* FY 2011 Planned is the same as FY 2012 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

The effectiveness of this program is represented by the way project information and outcomes are applied. For example, surveys of constituents regarding deer season timing and satisfaction are used in conjunction with deer population information to formulate annual management strategies, regulations, and deer hunting seasons in Missouri.

Many program projects are funded with federal funds from a variety of sources, which fluctuate from 12-17% of the program's annual budget.

7b. Provide an efficiency measure.

In FY10, staff in this program spent 228,063.75 hours working on research projects. The efficiency measure (total hours/number of projects) is 1,562.08 hours per project, or 3/4 of an FTE per project.

7c. Provide the number of clients/individuals served, if applicable.

Residents of the State of Missouri and visitors to our state are all potential clients. This program conducts research statewide and assists Department managers throughout the state. In addition to serving the public, Resource Science conducts training and workshops for Conservation Department staff.

7d. Provide a customer satisfaction measure, if available.

Because Resource Science serves primarily Conservation Department staff, customer satisfaction measures are reported in appropriate programs.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

1. What does this program do?

This program coordinates construction development activities of the Conservation Department including engineering, architecture, surveying, construction, buildings and grounds maintenance, and statewide infrastructure maintenance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

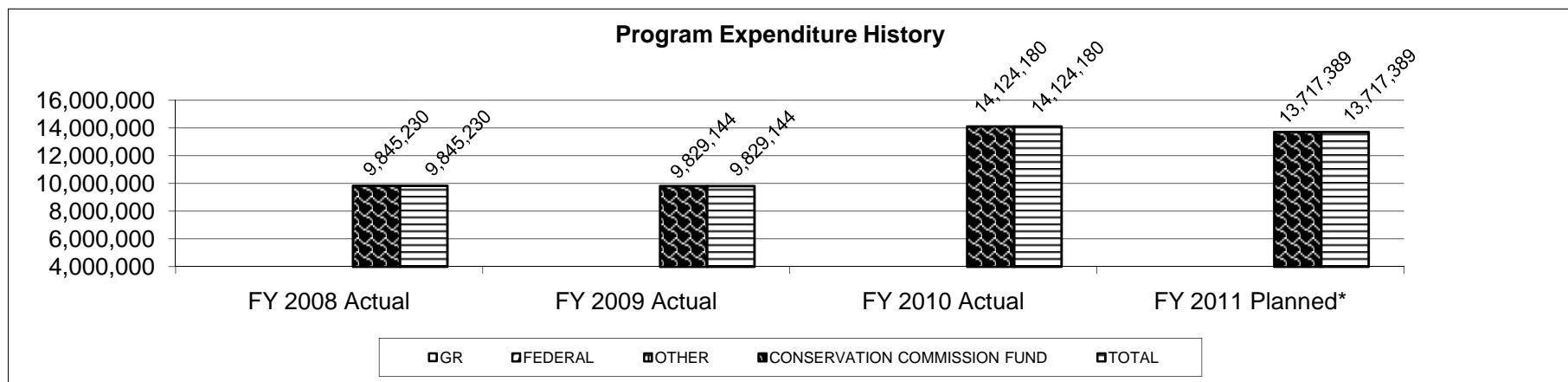
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2011 Planned is the same as FY 2012 request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

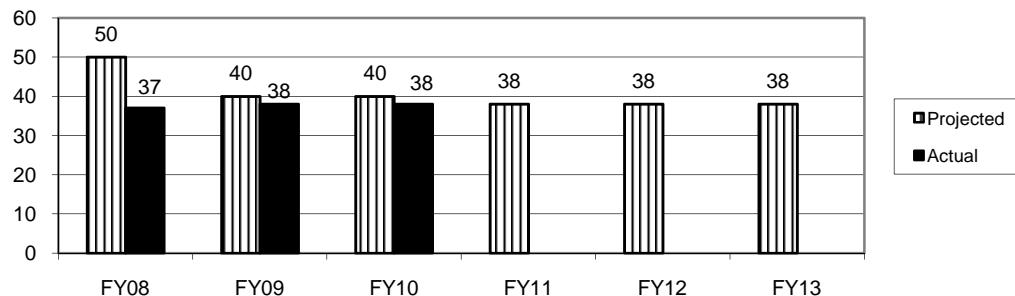
Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

**Contracted Capital Improvement
Construction Projects Completed***



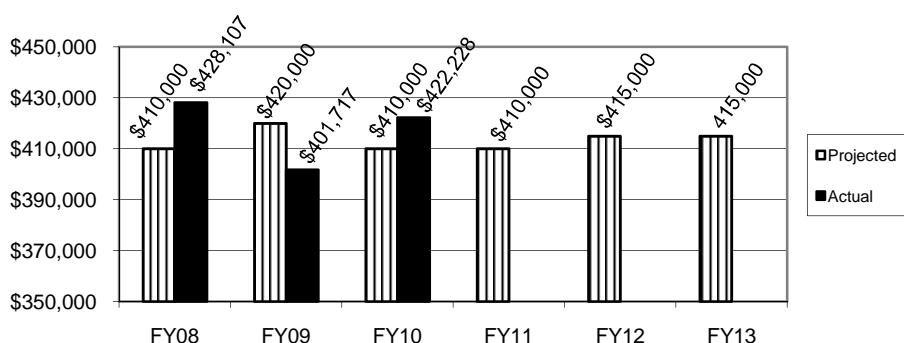
The Conservation Department places high priority on maintenance of infrastructure. For example, this program maintains approximately 2,800 parking lots, 300 boat ramps, and 900 miles of roads statewide.

* Number of construction development projects (represents all contracted construction projects)

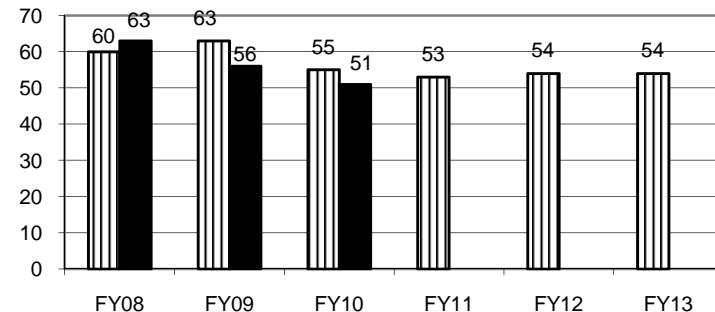
County Aid Road Trust Fund (CART)

This fund was established in 1983 and allows for cost-share (usually 50%; counties match with in-kind services) of roadway maintenance, with counties and other neighboring landowners, to assure area access roads are properly maintained and the public has adequate access to areas. To receive this funding, counties request assistance (on-going maintenance and/or one-time road work); an annual, written cooperative agreement is prepared (services or materials to be provided); and payment is based upon invoices received from counties and townships.

CART Cost-Share Provided by MDC



Number of CART Partners*



* Participation by counties is voluntary. It is expected that economic conditions have impacted county participation.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

- 7b. Provide an efficiency measure.

Not Applicable.

- 7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

- 7d. Provide a customer satisfaction measure, if available.

Not Applicable.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

1. What does this program do?

This program provides six major functions for the Department: (1) recruitment and selection, including Equal Employment Opportunity and Affirmative Action; (2) compensation and classification administration; (3) policy administration, including law and regulation compliance and employee relations; (4) training and development; (5) employee benefits administration, including administration of the Department's insurance program and other employee services; and (6) employee safety, including worker's compensation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

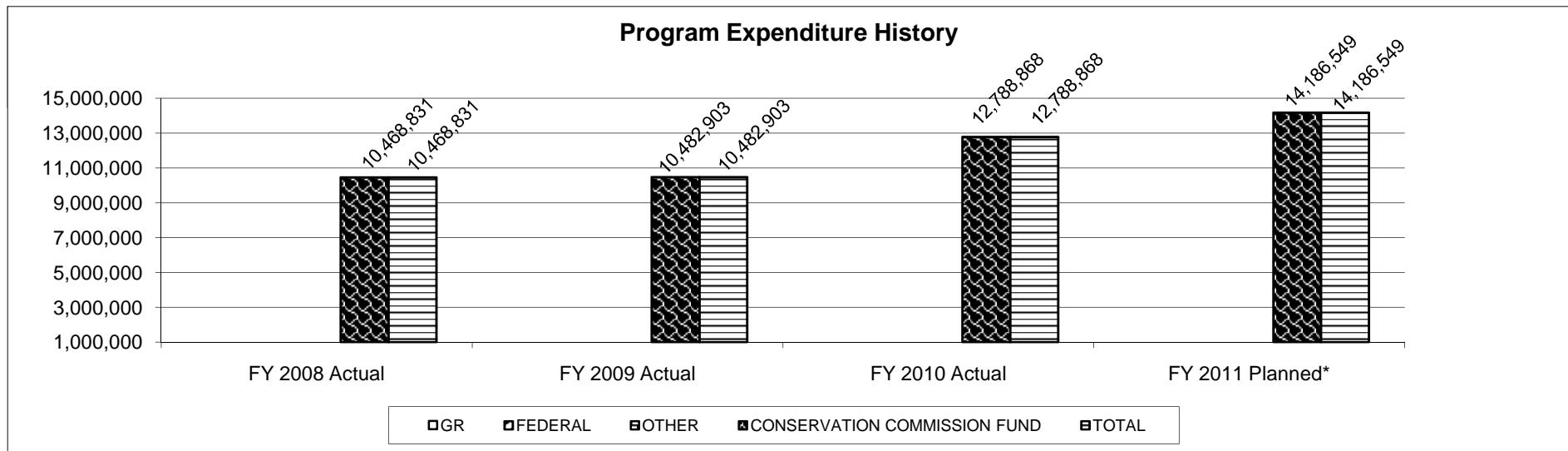
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans With Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), etc.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2011 Planned is the same as FY 2012 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

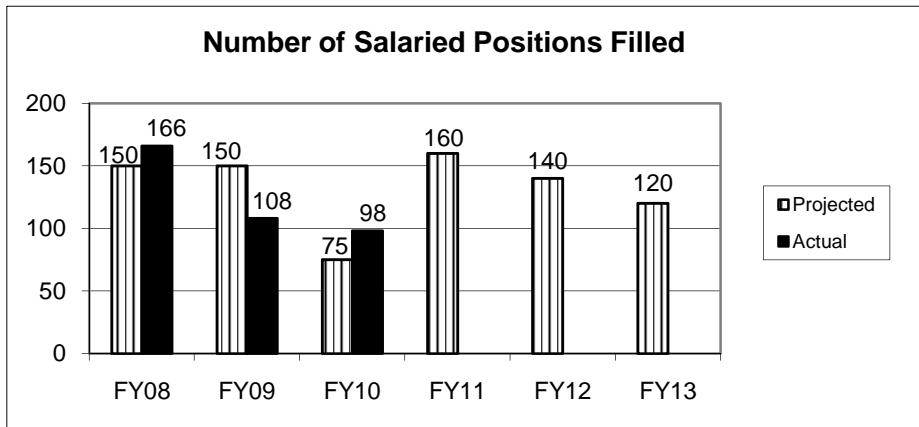
Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

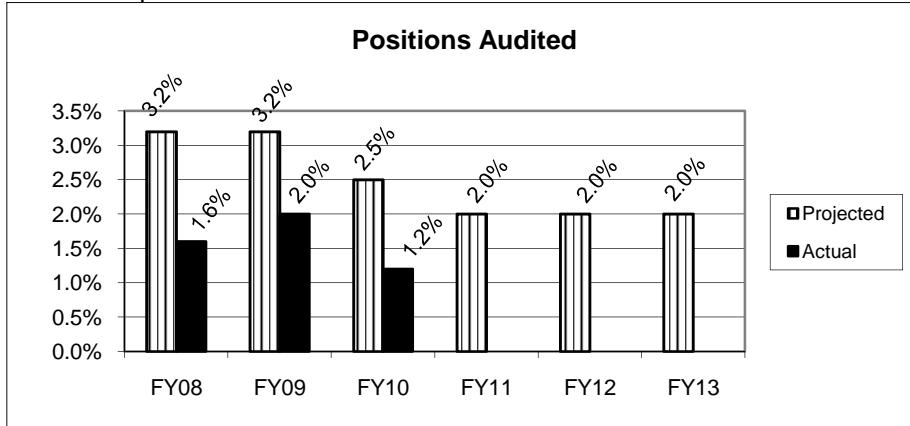
7a. Provide an effectiveness measure.

Number of salaried vacancies filled.

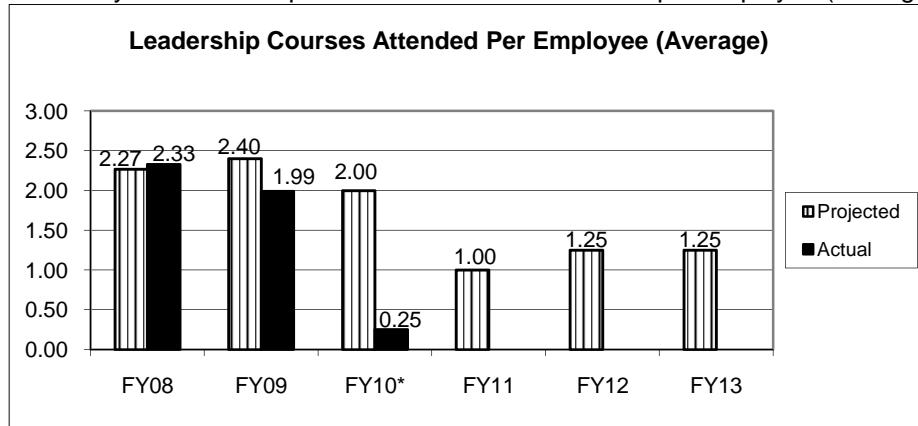


7b. Provide an efficiency measure.

Percent of positions audited.



Academy for Leadership Excellence courses attended per employee (average).



* Reduced attendance due to curriculum review and retirement of trainer.

PROGRAM DESCRIPTION

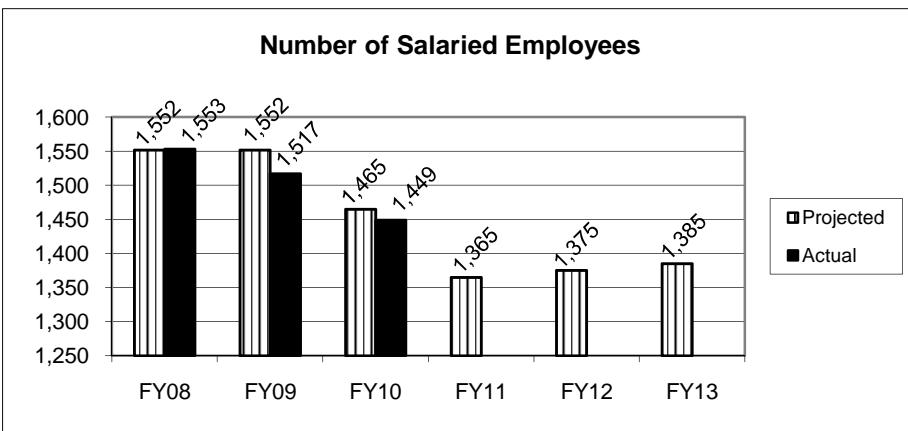
Department of Conservation

Program Name: Human Resources

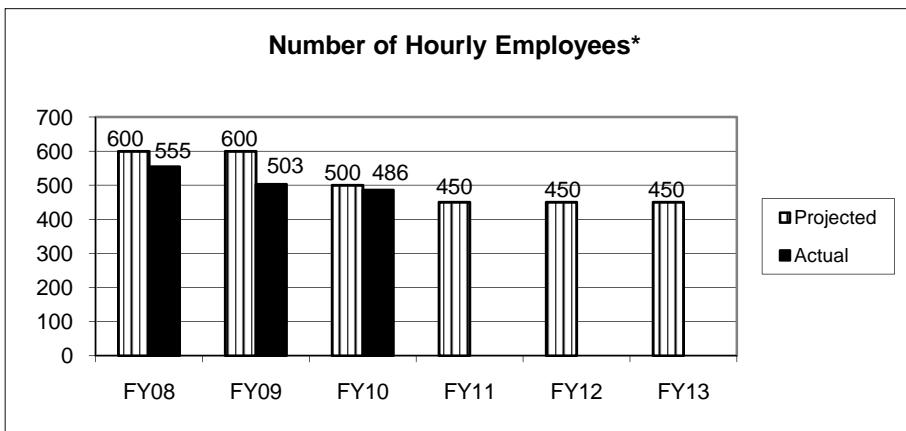
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Number of salaried employees.



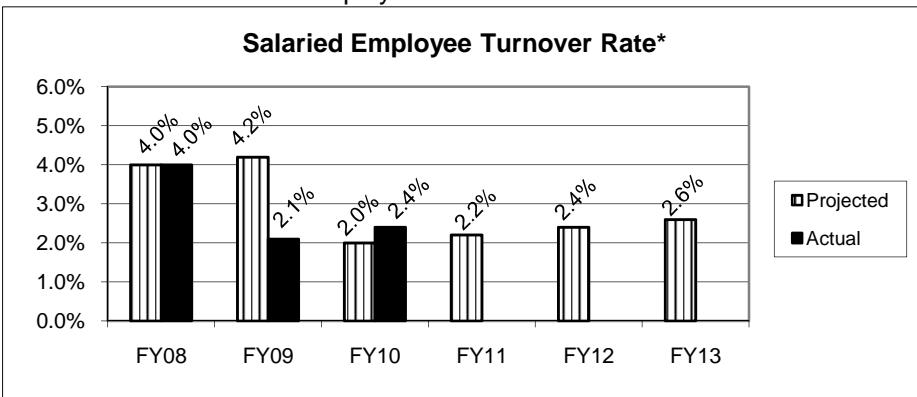
Number of hourly employees.



* Employees may be seasonal and may work only a few months during the year.

7d. Provide a customer satisfaction measure, if available.

Turnover rate of salaried employees.



The Conservation Department's turnover rate is one of the lowest of all Missouri State agencies.

* Does not include retirements.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

1. What does this program do?

This program coordinates business activities of the Conservation Department including hunting and fishing permits point of sale system, financial services, fleet management, print shop, distribution center, sign shop, information technology, aviation services, and regional office expenditures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

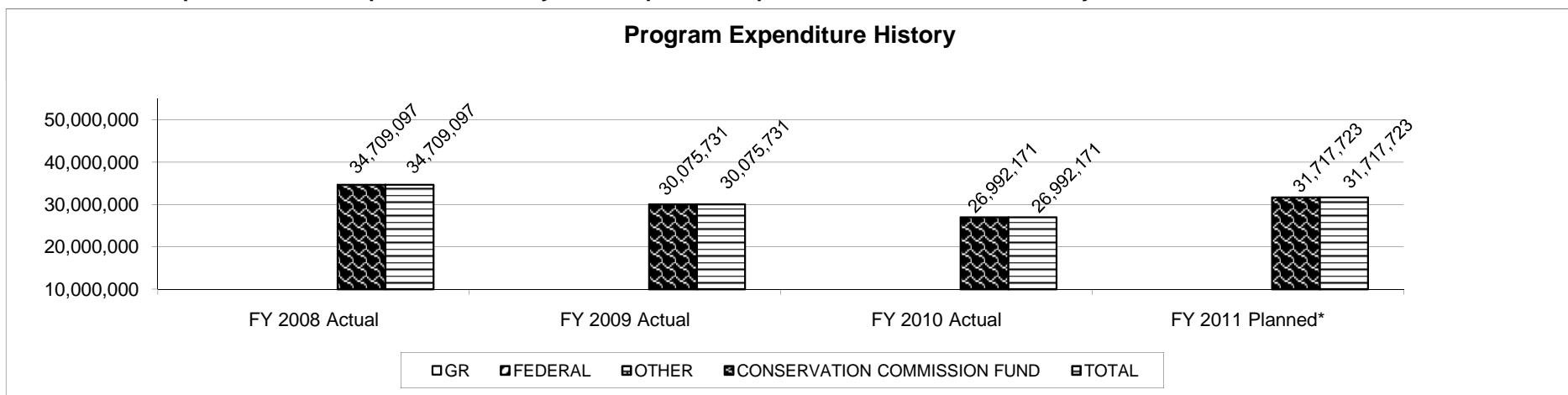
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2011 Planned is the same as FY 2012 request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

Department of Conservation

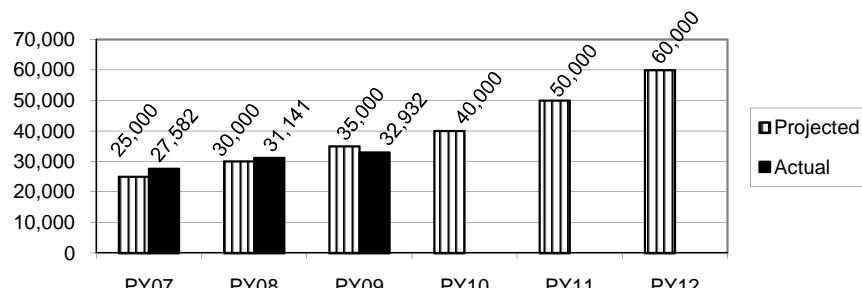
Program Name: Administrative Services

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

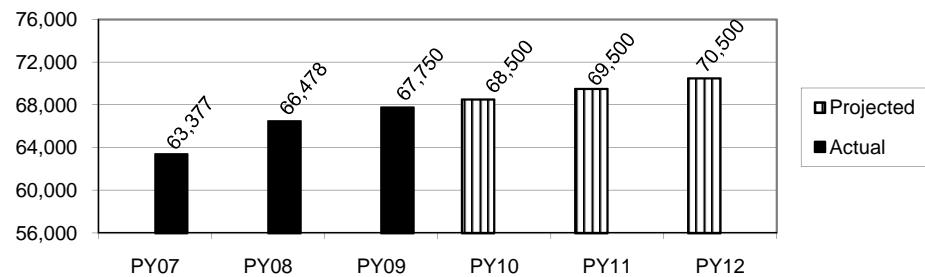
Number of People Purchasing Permits Online

Number of People Purchasing Permits Via the Internet
Permit Year (PY) = March 1 through February 28



Increased projections due to implementation of E-Permits.

Number of Youth Hunter License Holders
Permit Year (PY) = March 1 through February 28

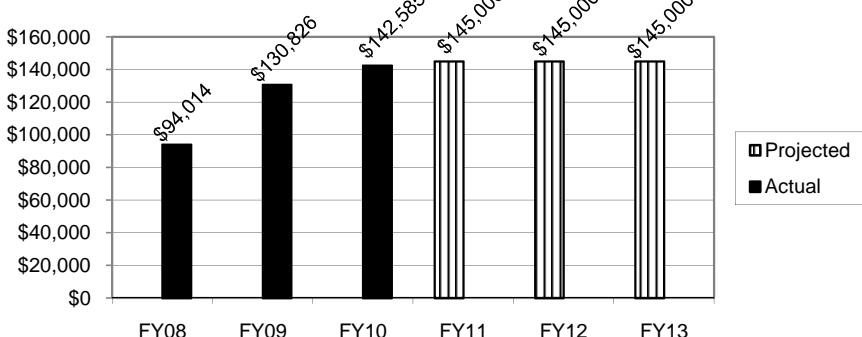


There are no projected numbers for the previous permit years because this is a new graph for the FY12 Executive Budget.

7b. Provide an efficiency measure.

Rebate on Purchasing Card

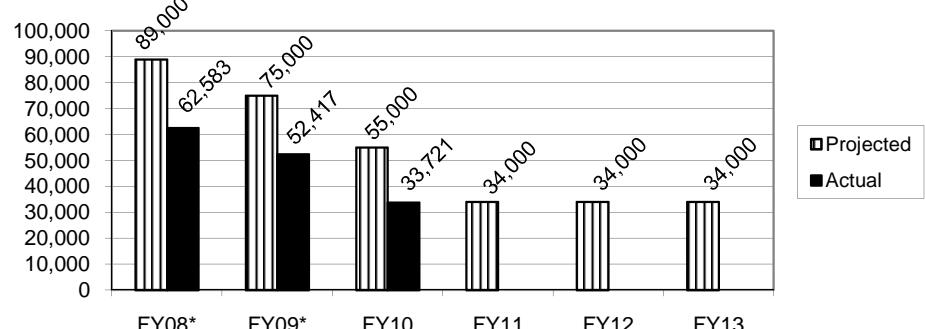
Purchasing Card Rebate



New measure for FY11, so there are no projections for previous years.

Number of payment documents processed

Number of Payment Documents Processed



* Use of purchasing cards has resulted in fewer payment documents.

PROGRAM DESCRIPTION

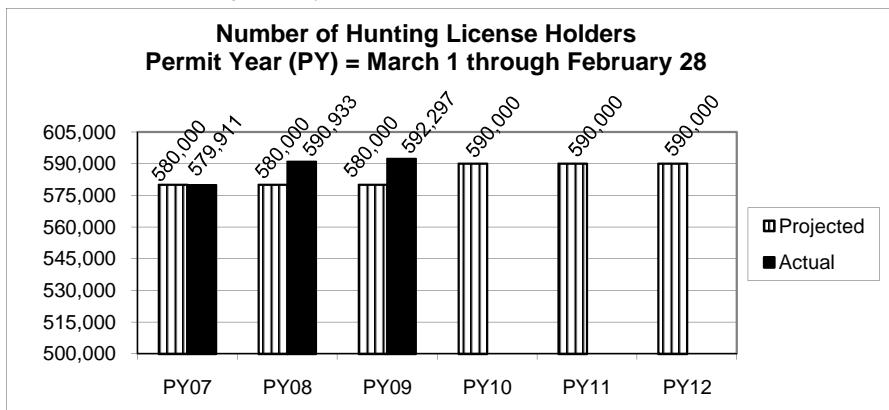
Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

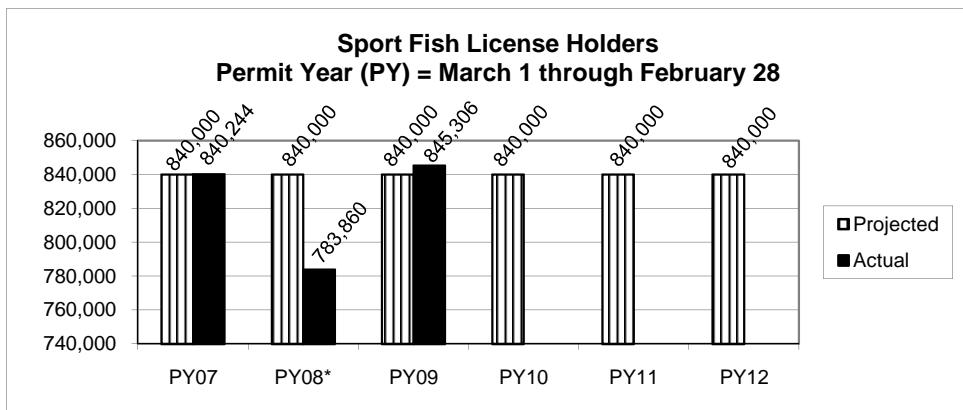
Hunting License Holders (holders is defined as "individuals"; includes free resident landowner permits).



PY08 increase due to a combination of factors which may include:
good weather, hunter recruitment, economic conditions, etc.

Using the most recent U.S. Fish and Wildlife Service data (calculation year 2010 for permit year 2007), Missouri ranks 8th in paid hunting license holders among all states (TX, PA, MI, WI, TN, NY, MN, MO). Compared to the eight states that border Missouri, only Tennessee has more paid hunting license holders.

Sport Fish License Holders (holders is defined as "individuals").



* Reduction due to cool, wet spring and high water conditions in some lakes.

Also using the same source, Missouri ranked 11th in paid fishing license holders among all states (CA, TX, MN, FL, WI, MI, NC, NY, PA, TN, MO). Compared to the eight states that border Missouri, again only Tennessee has more paid fishing license holders.

7d. Provide a customer satisfaction measure, if available.

Not Applicable.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

1. What does this program do?

This program contains the Director's office, internal auditor, legal counsel, legislative liaison, federal aid, realty services, and policy and environmental coordination. Policy and environmental activities include Missouri and Mississippi River coordination, working closely with the Corps of Engineers on Clean Water Act and Section 401 and 404 issues, responding to requests for information regarding Missouri's sensitive species and communities, strategic planning, inter- and intra-agency coordination on a variety of projects and agreements with other state and federal agencies, public involvement, and social and economic surveys and analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

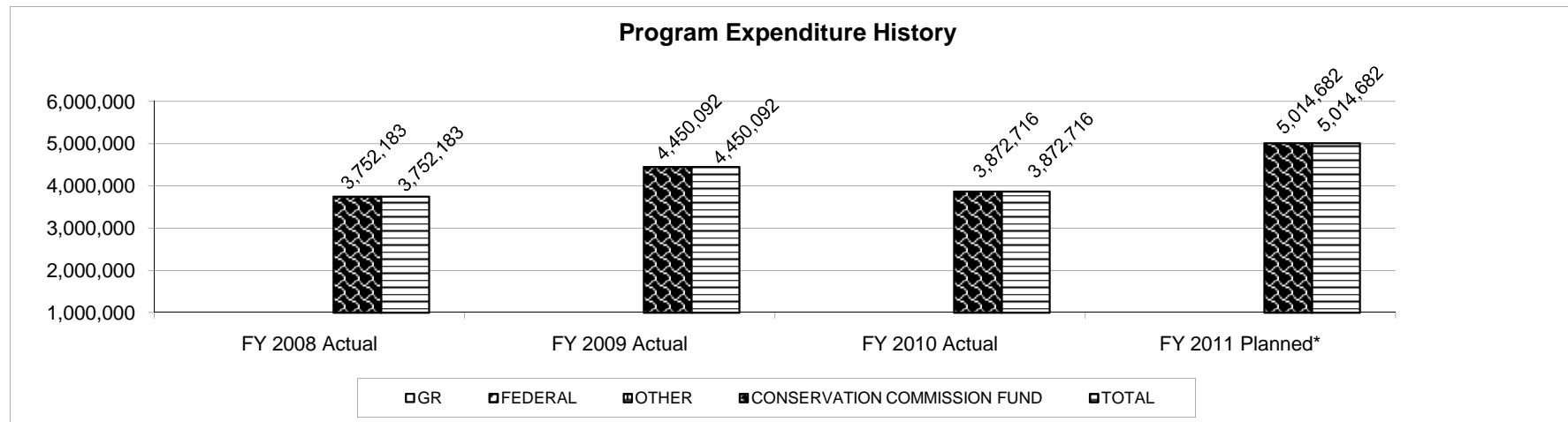
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2011 Planned is the same as FY 2012 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

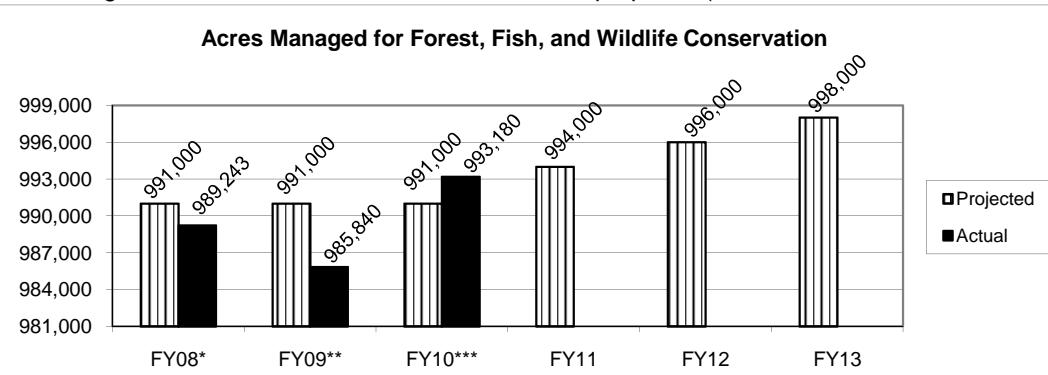
Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Acres managed for fish, forest, and wildlife conservation purposes (includes acres owned, leased, and managed by cooperative agreement).

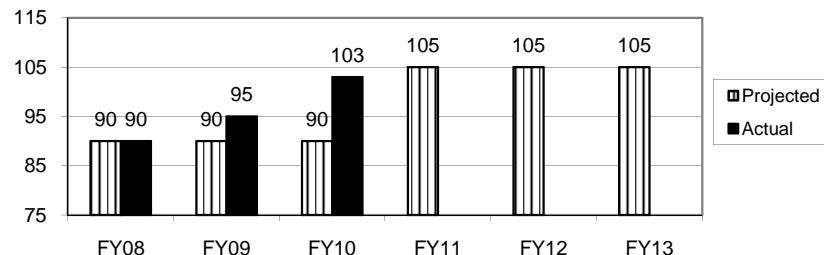


* FY08 includes 202,865 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

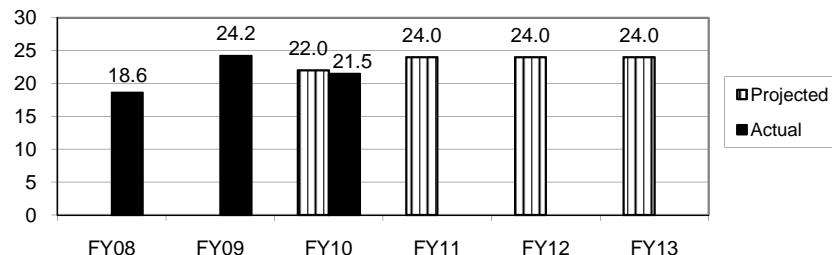
** FY09 includes 197,133 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

*** FY10 includes 203,384 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

Number of Federal Grants and Cooperative Agreements Administered



Federal Grant Funding (in Millions)



This is a new measure for FY10, so there are no prior year projections.
Increase in projections is due to finalization of construction projects.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

An annual estimate of business activity generated in the state of Missouri by fish and wildlife recreation expenditures is \$5.7 billion. An annual estimate of business activity generated from the forest and forest products industry is \$5.7 billion. Annually, fish and wildlife recreation generates \$382 million in state and local sales taxes and forest products generate \$57 million in state sales tax revenue. The number of Missouri jobs supported by forestry, fish, and wildlife activities is 95,886.

7c. Provide the number of clients/individuals served, if applicable.

Every Missouri citizen benefits from healthy, sustainable, and well-managed fish, forest, and wildlife resources. Every Missouri citizen can visit one of over 900 conservation areas and accesses and may request a free subscription to the Department's monthly magazine. Every Missouri landowner can request resource assistance on their property. The Department of Conservation maintains a widespread presence throughout the state that serves each Missourian in many ways. In addition to conservation areas and accesses, venues include nature centers, school programs, public seminars, teacher workshops, state and county fairs, hunter education classes, private landowner assistance, partnerships with rural fire departments, county partnerships, and community partnerships. Missourians also benefit from weekly newspaper articles, radio and television programs, free pamphlets, books, publications, and information delivered by Web pages and interactive media.

7d. Provide a customer satisfaction measure, if available.

In a survey conducted in FY09, over 71 percent of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri; 85 percent of adult Missourians agreed that the Missouri Department of Conservation is a name they can trust; and 91 percent of adult Missourians are interested in Missouri's forest, fish, and wildlife.